



Transit Services

APPROVED FY27 BUDGET

\$215,930,193

FULL TIME EQUIVALENTS

905.36

 CHRISTOPHER CONKLIN, DIRECTOR

MISSION STATEMENT

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

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Division of Transit Services is \$215,930,193, an increase of \$5,134,908 or 2.44 percent from the FY26 Approved Budget of \$210,795,285. Personnel Costs comprise 59.30 percent of the budget for 883 full-time position(s) and seven part-time position(s), and a total of 905.36 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 40.70 percent of the FY27 budget.

The general obligation bond and other 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 \$33,300,430 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

-  Advance the Ride On Reimagined Service and Implementation Plan, a long-range strategy shaped by extensive research and community input to create a more equitable and sustainable transit network. The plan's first year delivered foundational upgrades to infrastructure and existing routes, with continued expansion aimed at improving accessibility, increasing service availability, and supporting long-term mobility goals.

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- ★ Expand the County's zero-emission bus program by adding new zero-emission buses in FY27 and funding critical charging and facility infrastructure identified in the County's comprehensive transition plan. This plan outlines strategies for reducing fleet emissions, assessing infrastructure needs, determining optimal fleet composition, and engaging the community throughout the transition. By advancing cleaner technology and essential upgrades, the County supports the Climate Action Plan goal of zero greenhouse gas emissions by 2035 and strengthens a more sustainable, resilient transit system.
 - ★ Enhance rider access and trip planning by expanding use of the Ride On Trip Planner, a real-time digital tool that provides step-by-step directions, route options, travel times, and service alerts across the network. Integrating GPS tracking and live data, the platform helps riders make informed decisions, reduce wait times, and navigate the system more efficiently. As part of the County's Intelligent Transit System strategy, the trip planner improves accessibility for all users-especially those less familiar with transit-by offering an intuitive experience on both desktop computers and mobile devices.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ E-paper transit display monitors installed through the Intelligent Transit System Capital Project provide an energy-efficient, modern way to deliver real-time arrival information, service alerts, and route updates across the Ride On network. Their clear, glare-free screens remain readable in all lighting conditions, enhancing the rider experience. With ultra-low power consumption and the ability to operate on solar energy, these displays reduce operating costs, support the County's climate goals, and offer flexible, low-maintenance installation options that strengthen smart transit infrastructure and improve system accessibility countywide.
- ★ As part of its zero-emission fleet transition, the County has incorporated 82 battery-electric buses into the Ride On fleet and plans to add 22 more by the end of FY27 for a total of 104 electric buses. In addition, the County will receive its first 13 hydrogen fuel cell buses, introducing a complementary zero-emission technology designed to support longer-running routes where battery-electric buses are not yet practical. Hydrogen fuel cell buses offer faster refueling times and longer ranges, making them well-suited for service patterns that exceed current battery-electric capabilities and strengthening the County's ability to deliver reliable, zero-emission service across the full network.

PROGRAM CONTACTS

Contact Carrie Webster of the Division of Transit Services at 240-777-5887 or Gary Nalven of the Office of Management and Budget at 240-777-2779 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

★ Community Mobility Services

The Community Mobility Services program provides a wide range of transportation-related services and options for Montgomery 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 promotes alternatives to single occupant vehicles (including transit, car/vanpooling, biking, bikesharing, micromobility services, walking, and telework) in order to reduce traffic congestion, improve air quality and other environmental factors, and address climate change. Outreach and services have historically been targeted to employers, employees, and residents of multi-unit buildings close to transit, including Silver Spring, Friendship Heights, Bethesda, North Bethesda, Greater Shady Grove, and White Oak. The program also provides services to large employers, residential complexes, and other targeted audiences countywide. Commuter Services has a role in review and management of Transportation Demand Management (TDM) Plans, as required by Planning Board as a condition of development approval for some new developments. 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 and Special Transportation:** This unit provides travel options for seniors and residents with disabilities who have low incomes, under a user-side subsidy program (Call-n-Ride); transportation to and from medical appointments for participants with low incomes (Medicaid); and outreach and information on public and private transportation programs for populations with special needs (Senior and Special Transportation Services). It ensures these populations have transportation options to meet their unique needs, provides access to necessary services, promotes independence, and prevents social isolation.
- **Taxi Services:** This unit administers taxicab regulation, licensing, and permit activities of Chapter 53 of the Montgomery County Code (Taxicab).
- **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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of employer contacts ¹	14,379	15,795	16,000	12,000	12,000
Number of Call-n-Ride participants	5,212	5,408	5,700	5,900	6,100
Percent of Employer Transportation Demand Management Plans Filed ²	79%	81%	86%	0%	0%
Non-auto driver mode share in Silver Spring Transportation Management District ³	72%	63%	63%	65%	65%

¹ The number of employer contacts is expected to decline in FY27 and FY28 due to a budget reduction for Commuter Services.

² Due to the repeal of the law, the percent of employer plans filed is expected to decline to 0 in FY27 and FY28.

³ Commuter Surveys are conducted every other year. Figures for intervening years carry forward the results for the prior survey year -- thus non-auto driver mode share (NADMS) figures will only change at most every other year. The 72% figure reflects the survey conducted in 2023 where non-auto driver mode share might have been high due to telework post-COVID. The 63% figure from 2025 represents the most recent survey and is much closer to the non-auto driver mode share goal for Silver Spring of 65%. While still a major factor, use of telework has declined substantially as shown in the FY25 survey, as more employers and employees have returned to in-person work post-pandemic. However, despite that, overall transit use has not completely returned to pre-COVID levels, possibly due to continued telework impacts coupled with less regularized work schedules (e.g., reduced frequency of in-person work days), resulting in reduced levels of NADMS compared to pre-COVID.

FY27 Approved Changes	Expenditures	FTEs
Transit Services	Transportation	54-3

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	15,927,412	32.28
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	20,052	0.00
Increase Cost: TRIPS Commuter Store Contract Escalation	15,755	0.00
Decrease Cost: Reconcile Commuter Assistance Grant Fund with Revenues	(307)	0.00
Technical Adj: Reconcile Medicaid Transportation Grant Fund Expenditures with Revenues	(46,906)	0.00
Re-align: Call-n-Ride Budget to Match Expenditures	(400,000)	0.00
Reduce: Transportation Demand Management	(1,000,000)	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.	120,671	(0.50)
FY27 Approved	14,636,677	31.78

Transit Services

Public transit plays a vital role in maintaining the livability of Montgomery County's growing communities, easing commutes for Montgomery County residents, and reducing emissions of greenhouse gases. The Transit Services program provides Ride On fixed route bus service, the Flash limited stop transit service, and the Flex on demand zone-based service in the County. The program plans and schedules all transit service, evaluates and develops routes and zones, and adjusts bus schedules three times a year.

Ride On bus service provides critical mobility options for Montgomery County residents. Ride On operates fixed route service primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in Montgomery County. Ride On bus service coverage extends to many residents and employers in Montgomery County and provides vital service to low-income households and households without cars.

The Flex bus provides on demand service in several community zones. The Flash transit service operates on U.S. 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 WMATA.

Transit Services is committed to transitioning our entire fleet of over 375 buses to zero emissions. It is anticipated that Ride On will have over 100 zero emission buses providing service in FY27, including battery electric buses and hydrogen fuel cell electric buses.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Passengers transported (millions)	18.42	19.17	19.55	19.95	20.34
On time performance for Ride On buses	70.3%	65.4%	75.5%	77.0%	78.5%
Scheduled Ride On roundtrip circuits missed, in whole or in part, per 1,000 roundtrip circuits ¹	4.9	8.1	6.8	6.7	6.4

¹ The ongoing Purple Line construction contributed to Ride On performance during the year.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	193,970,488	885.58
Increase Cost: Reconcile Access to Jobs Grant Fund Expenditures with Revenues	127,891	0.00

FY27 Approved Changes	Expenditures	FTEs
Increase Cost: Automated Bus Lane Enforcement	109,000	0.00
Increase Cost: Trip Planner App	70,000	0.00
Increase Cost: Nicholson Court Depot Lease	50,018	0.00
Increase Cost: Washington Suburban Transit Commission Montgomery County Contribution	23,312	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	17,486	0.00
Increase Cost: Parking Contractual Escalations	14,125	0.00
Eliminate: Rockville and Wheaton Flex Service	(727,628)	(4.00)
Decrease Cost: Position Consolidations	(920,246)	(13.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,087,508	0.50
FY27 Approved	199,821,954	868.58

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.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	897,385	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	574,177	0.00
FY27 Approved	1,471,562	5.00

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	90,090,187	94,822,055	94,116,794	97,015,906	2.3 %
Employee Benefits	25,224,098	28,391,554	26,601,668	29,598,819	4.3 %
Mass Transit Personnel Costs	115,314,285	123,213,609	120,718,462	126,614,725	2.8 %
Operating Expenses	80,373,843	82,430,062	83,571,451	84,163,854	2.1 %
Capital Outlay	0	144,230	144,230	144,230	—
Mass Transit Expenditures	195,688,128	205,787,901	204,434,143	210,922,809	2.5 %
PERSONNEL					
Full-Time	869	884	884	868	-1.8 %
Part-Time	9	9	9	7	-22.2 %
FTEs	896.26	910.66	910.66	893.16	-1.9 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
REVENUES					
Property Tax	211,424,829	209,894,512	207,489,501	216,335,182	3.1 %
Taxi Licensing Fees	41,863	80,000	40,000	40,000	-50.0 %
Bus Advertising	774,544	1,780,000	770,000	780,000	-56.2 %
Motor Pool Charges/Fees	1,838,298	0	531,224	0	—
Other Charges/Fees	3,506,431	3,719,383	3,969,878	2,620,477	-29.5 %
Parking Fees	734,675	775,000	807,550	775,000	—
Ride On Fare Revenue	1,307,209	0	10,599	0	—
Other Fines/Forfeitures	2,425	160,000	160,000	660,000	312.5 %
Parking Fines	865,757	800,000	967,200	800,000	—
State Aid: Call N' Ride	395,666	391,011	391,011	391,011	—
State Aid: Damascus Fixed Route	734,782	681,401	381,401	681,401	—
State Aid: Ride On	39,853,020	40,589,000	40,589,000	40,589,000	—
Miscellaneous Revenues	69,490	0	34,546	0	—
Insurance Recoveries	211,465	0	0	0	—
Property Rentals	4,357	0	3,734	0	—
Other Intergovernmental	0	1,119,413	0	790,143	-29.4 %
Mass Transit Revenues	261,764,811	259,989,720	256,145,644	264,462,214	1.7 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	735,487	1,156,155	1,156,155	1,050,953	-9.1 %
Employee Benefits	253,469	363,484	363,484	388,592	6.9 %
Grant Fund - MCG Personnel Costs	988,956	1,519,639	1,519,639	1,439,545	-5.3 %
Operating Expenses	2,815,985	3,487,745	3,487,745	3,567,839	2.3 %
Grant Fund - MCG Expenditures	3,804,941	5,007,384	5,007,384	5,007,384	—

PERSONNEL

Full-Time	15	15	15	15	—
Part-Time	0	0	0	0	—
FTEs	13.10	12.20	12.20	12.20	—

REVENUES

Federal Grants	225,000	1,939,694	1,939,694	1,939,694	—
State Grants	0	3,067,690	3,067,690	3,067,690	—
Grant Fund - MCG Revenues	225,000	5,007,384	5,007,384	5,007,384	—

DEPARTMENT TOTALS

Total Expenditures	199,493,069	210,795,285	209,441,527	215,930,193	2.4 %
Total Full-Time Positions	884	899	899	883	-1.8 %
Total Part-Time Positions	9	9	9	7	-22.2 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Total FTEs	909.36	922.86	922.86	905.36	-1.9 %
Total Revenues	261,989,811	264,997,104	261,153,028	269,469,598	1.7 %

FY27 APPROVED CHANGES

	Expenditures	FTEs
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MASS TRANSIT

FY26 ORIGINAL APPROPRIATION 205,787,901 910.66

Changes (with service impacts)

Eliminate: Rockville and Wheaton Flex Service [Transit Services]	(727,628)	(4.00)
Reduce: Transportation Demand Management [Community Mobility Services]	(1,000,000)	0.00

Other Adjustments (with no service impacts)

Increase Cost: FY27 Compensation Adjustment	4,376,619	0.00
Increase Cost: Motor Pool Adjustment	2,893,880	0.00
Increase Cost: Annualization of FY26 Compensation Increases	495,501	0.00
Increase Cost: Risk Management Adjustment	364,723	0.00
Increase Cost: Printing and Mail	211,486	0.00
Increase Cost: Automated Bus Lane Enforcement [Transit Services]	109,000	0.00
Increase Cost: Trip Planner App [Transit Services]	70,000	0.00
Increase Cost: Nicholson Court Depot Lease [Transit Services]	50,018	0.00
Increase Cost: Washington Suburban Transit Commission Montgomery County Contribution [Transit Services]	23,312	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Community Mobility Services]	20,052	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Transit Services]	17,486	0.00
Increase Cost: TRiPS Commuter Store Contract Escalation [Community Mobility Services]	15,755	0.00
Increase Cost: Parking Contractual Escalations [Transit Services]	14,125	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(5,527)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(177,334)	0.00
Decrease Cost: Retirement Adjustment	(296,314)	0.00
Re-align: Call-n-Ride Budget to Match Expenditures [Community Mobility Services]	(400,000)	0.00
Decrease Cost: Position Consolidations [Transit Services]	(920,246)	(13.50)

FY27 APPROVED 210,922,809 893.16

GRANT FUND - MCG

FY26 ORIGINAL APPROPRIATION 5,007,384 12.20

Other Adjustments (with no service impacts)

Increase Cost: Reconcile Access to Jobs Grant Fund Expenditures with Revenues [Transit Services]	127,891	0.00
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FY27 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Reconcile Commuter Assistance Grant Fund with Revenues [Community Mobility Services]	(307)	0.00
Technical Adj: Reconcile Medicaid Transportation Grant Fund Expenditures with Revenues [Community Mobility Services]	(46,906)	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(80,678)	0.00
FY27 APPROVED	5,007,384	12.20

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Community Mobility Services	15,927,412	32.28	14,636,677	31.78
Transit Services	193,970,488	885.58	199,821,954	868.58
Transit Services General Administration	897,385	5.00	1,471,562	5.00
Total	210,795,285	922.86	215,930,193	905.36

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
MASS TRANSIT					
Health and Human Services	General Fund	282,694	0.00	282,694	0.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
MASS TRANSIT						
EXPENDITURES						
FY27 Approved	210,923	210,923	210,923	210,923	210,923	210,923
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	530	530	530	530	530
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
MD 355 Bus Rapid Transit	0	0	0	0	0	15,491
Estimated budget impact of MD 355 Bus Rapid Transit, which is projected to start service on the segment from Rockville to Germantown in FY32.						
Veirs Mill Road Bus Rapid Transit	0	2,779	5,558	5,558	5,558	5,558
Estimated budget impact of Veirs Mill Road Bus Rapid Transit, which is projected to start service in 2027. Budget impacts are net of anticipated savings from repurposing resources for existing service on the corridor.						
Subtotal Expenditures	210,923	214,232	217,011	217,011	217,011	232,502