

**MEMORANDUM**

January 18, 2019

TO: Transportation & Environment (T&E) Committee

FROM: <sup>60</sup> Glenn Orlin, Deputy Director

SUBJECT: FY19 Savings Plan

PURPOSE: Review and make recommendations on the proposed FY19 Savings Plan

The Committee is to review elements of the Executive's recommended FY19 Savings Plan that are under its jurisdiction. See ©1-12 for the Executive's January 7 transmittal memo and relevant background information. The Council is scheduled to consider the recommendations on the Savings Plan from all six Committees on January 29.<sup>1</sup>

The Committee will focus on the Executive's recommendations for the following budgets:

Budget	©	Executive's Recommended Reduction	Percentage of Approved Appropriation	Council Analyst
Environmental Protection	7	-\$33,944	-1.23%	Keith Levchenko
Utilities NDA	7	-\$455,000	-1.73%	Linda Price
Transportation – General Fund	9	-\$547,711	-1.20%	Glenn Orlin
Transportation – Mass Transit Fund	10	-\$788,756	-0.60%	Glenn Orlin

**Department of Environmental Protection (DEP).** The \$33,944 reduction is associated with lapsing the Manager II position in the Water & Wastewater Policy Group (Reduction #24). This position was vacated when the aptly named David Lake retired in December 2018. Environmental Policy & Compliance Division Chief Stan Edwards has handed Mr. Lake's responsibilities since then.

In the FY19 DEP budget, the position was lapsed through September 30, 2018. The position is still vacant; hence the additional budget savings. Once the new Director is installed, DEP expects to review the position and consider whether to fill it or reorganize its responsibilities. **Council staff concurs with the Executive.**

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<sup>1</sup> Key words: #MoCoSavingsPlan2019, plus search terms environmental protection, utilities, transportation, and mass transit.

**Utilities nondepartmental account (NDA).** The proposed savings plan includes a reduction of \$455,000; while the item was grouped into the reductions with the Department of General Services (DGS), the cut is to the Utilities NDA, which falls under the T&E Committee's portfolio. The other Savings Plan items for DGS will be reviewed by the GO Committee on January 24.

Executive Branch staff provided the following explanation for the two items that generate the savings to the Utilities NDA (Reduction #26):

- \$355,000: Savings are based on electricity contract negotiations resulting in a reduced rate for electricity.
- \$100,000: Energy savings will be realized from ESCO projects already completed. The full impact of these initiatives was not known when the original budget was submitted.

**Council staff concurs with the Executive.**

**Department of Transportation (DOT) General Fund.** There are five reductions proposed:

- \$203,211 reduction for emergency tree pruning (Reduction #54, part 1). This budget funds the removal of limbs that either block the view of traffic signs or sight distance around corners, or trees that are dead and pose a threat to persons or property. This proposal would represent a 10% reduction of the FY19 budget of \$2,032,110. So far this fiscal year, \$1,462,500 has been spent or encumbered, leaving \$569,610 for the rest of the year. The proposed Savings Plan reduction would bring the balance down to only \$366,399 for the last 5 months of the year. **Council staff recommendation: Do not take this reduction.**
- \$134,500 reduction for removal of street tree stumps (Reduction #54, part 2). This would represent a reduction of half of the FY19 budget of \$279,000. So far, no funds have been spent in stump removals in FY19. The Council had added these funds over the Executive's recommendation last spring to begin to address the substantial backlog. While stump removals address a nuisance, they should not be as high a priority as other reductions that are related to public safety, providing alternative transportation, and other important objectives that are affected by the Savings Plan. **Council staff concurs with the Executive.**
- \$35,000 for new and replacement traffic signs and pavement markings (Reduction #55). This represents 7.8% of the FY19 budget of \$445,330. However, 75% of the budget has already been spent, leaving a balance of \$113,833. If the reduction is taken, there would only be \$78,833 left for the remaining five months of the year. **Council staff recommendation: Do not take this reduction.** Replacing worn out signs and markings is important to maintaining traffic and pedestrian safety.
- \$25,000 for supplies and equipment for the bikeshare program (Reduction #56). This represents 76.6% of the FY19 budget of \$32,627. Only \$4,049 has been spent or encumbered to date, leaving a balance of \$28,578. With the proposed reduction, the balance would be reduced to



\$3,578 for the remaining five months of the fiscal year, which is comparable to the \$4,049 spent in the first seven months. **Council staff concurs with the Executive.**

- \$150,000 in lapse and turnover savings (Reduction #57). The General Fund's budgeted personnel costs for FY19 total \$22,651,361. \$150,000 represents only 0.66% of this amount. While the reduction would have to occur with only five months remaining in the fiscal year, this still represents only 1.58% of personnel costs spent during that period. **Council staff concurs with the Executive.**

**DOT Mass Transit Fund.** There are four reductions proposed:

- \$166,000 for Ride On service reductions (Reduction #72). The Executive is proposing increasing the headways (i.e., the time between bus arrivals) during the weekday on seven routes and on Sunday on one route, as follows:
  - Route 12 (see route map on ©13): from 15 to 20 minutes during weekday peak periods
  - Route 15 (©14): from 15 to 20 minutes all day on Sundays
  - Route 16 (©15): from 12 to 15 minutes during weekday peak periods, and from 20 to 25 minutes during the midday on weekdays
  - Route 17 (©16): from 20 to 30 minutes during the midday on weekdays
  - Route 49 (©17): from 15 to 20 minutes during weekday mornings
  - Route 55 (©18): from 15 to 20 minutes during the midday on weekdays
  - Route 57 (©19): from 15 to 20 minutes during weekday mornings, and from 20 to 25 minutes during the midday on weekdays
  - Route 59 (©20): from 15 to 20 minutes during weekday peak periods

Ride On service changes are implemented three times each year, in "picks" four months apart. The next pick is in early May, so these service changes would be in effect during only seven weeks during FY19. DOT reports the operating cost savings would be \$172,458, and the foregone revenue from the reduced service is estimated to be \$6,458, resulting in a net savings of \$166,000. These changes would not be made unless it was assumed that they would be sustained indefinitely, or at least through FY20. Extending them through the following fiscal year would save \$1,233,143.

The problem with these cuts is that they would be taken from among Ride On's most productive and cost-effective routes. The chart on ©21-23 shows the number of riders per hour of service, arranged from most to least productive. The routes proposed for reduction are annotated with an →. *All 8 routes proposed for service reductions are among the top third most productive.* One of these routes, Route 55, is the most productive route in the system.

**Council staff recommendation: Do not take this reduction with this set of routes.** If the Executive and DOT are looking to make a comparably sized cut to reduce spending in FY20, they should look at scaling back or eliminating some of the routes towards the bottom of the list on ©23. If planning is begun now, those reductions could be identified for the May 2019 pick.

- \$29,756 in savings from the end of the Lyttonsville Place bridge detour (Reduction #73). Not all the funds set aside to handle traffic operations during the detour—which was implemented while the bridge was replaced to accommodate the Purple Line—were expended. **Council staff concurs with the Executive.**
- \$443,000 to eliminate the free shuttle that currently runs during weekday peak periods between the Grosvenor Metro Station and Rock Spring Park (Reduction #74). This is a contract service that was implemented in the last few years to promote the viability of office uses in Rock Spring Park. The \$443,000 cost is an annual cost; the current contract runs out on June 1, so not re-upping the service would eliminate the full annual cost of the encumbrance.

The free shuttle and Ride On Route 96 both leave the Grosvenor Metro station, and then follow Tuckerman Lane to Old Georgetown Road and onto Rock Spring Drive. Route 96 runs every 15 minutes during peak periods and every 20 minutes during the midday (see the route map on ©24). Route 96 has several stops along the way, while the shuttle has none. However, the presence of the shuttle has resulted in only 35 additional riders (+7.5%), despite that it is free and non-stop:

	Average Daily Riders prior to Initiation of the Shuttle	Average Daily Riders after Initiation of the Shuttle
Route 96	465	204
Free Shuttle	0	296
Total	465	500
Difference		+35 (+7.5%)

**Council staff concurs with the Executive.**

- \$150,000 reduction in Fare Share program subsidies (Reduction #75). The FY19 budget set aside \$500,000 for programs that help buy down transit fares for employees if there is a further buy-down by their employers. This is one of the primary tools that DOT’s Commuter Services section has in its toolkit to incentivize transit use. However, only \$350,000 of this amount has been claimed this year. **Council staff concurs with the Executive.**

The three items not recommended for reduction in FY19—tree pruning, signing and marking materials, and Ride On service—total \$404,211. Council staff suggests looking to a Current Revenue funded project in the CIP to find offsetting reductions. If the Council concurs, it could approve the Savings Plan on January 29 with the understanding that the CIP would be amended to reflect such cuts. A CIP amendment would be introduced on January 29 and approved three weeks later, on February 19.

- Street Tree Preservation (©25-26). This is the program that funds block street tree pruning, neighborhood by neighborhood. The funding level has been kept at \$3 million annually for many years. This is an important program, as street trees should be pruned periodically to maintain their health. Nevertheless, Council staff believes that this is not as critical as three items noted above. Of the \$3 million budgeted for FY19, \$1,832,124 has been spent or encumbered to date, so \$1,167,776 has yet to be committed. **Council staff recommendation: Amend the CIP to**

**reduce the Street Tree Preservation project by \$600,000 in FY19, but to add \$200,000 each year in FYs 22-24 (©27-28).** This would still leave \$567,776 more to commit in to block pruning in FY19 and would make up the difference in the level of effort a few years later. It would also “pay for” the \$404,211 in proposed cuts not taken, and nearly \$200,000 to offset some cuts that other committees recommend not taking.

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OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Marc Elrich  
County Executive

**MEMORANDUM**

January 7, 2019

RECEIVED  
MONTGOMERY COUNTY  
OFFICE

2019 JAN -7 09:46:58

To: Nancy Navarro, Council President  
From: *Marc Elrich*  
Marc Elrich, County Executive  
Subject: FY19 Recommended Savings Plan

The purpose of this memorandum is to transmit my Recommended Fiscal Year Savings Plan for Montgomery County Government departments and other tax-supported County agencies to help close the approximately \$44.1 million gap we are facing in our FY 2019 Operating Budget. The attached plan identifies savings of approximately \$16.8 million from the County Government's Operating Budget. When the outside agencies are included, the savings plan totals \$46.5 million. Without these actions, our budget gap for FY2020 would exceed \$105 million.

In my memorandum dated December 7, 2018, I mentioned that this is not the way I would have chosen to begin my tenure as County Executive. However, it is imperative that I recommend a FY19 Savings Plan to begin to correct the shortfall in available resources for the FY20 Budget. Based on updated estimates from the Department of Finance, the FY18 year-end results, along with the set aside for snow removal costs for the current fiscal year, leaves a shortfall in available resources for the FY20 Operating Budget. The proposed savings plan will reduce costs in the current fiscal year and will keep our budget balanced going into the next fiscal year.

To develop this plan, I directed all Executive Branch Departments to identify savings of 1.5 percent against their approved FY19 tax-supported operating budget. The Cable Fund, which contributes to the General Fund, will also take a 1.5 percent reduction. I appreciated the willingness of the Legislative and Judicial Branch departments in identifying savings as well. Additionally, I requested outside agencies to participate in this effort, identify savings, and reduce spending in the current fiscal year.

Furthermore, the position exemption process for all County Government departments and the existing procurement exemption process are cost containment measures that will remain in effect. These collaborative efforts will help mitigate negative impacts to the FY20 Budget.

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As outlined in the attached plan, I am recommending a reduction in County government expenditures of approximately \$16.8 million. The attached savings plan recommends total savings of about \$29.7 million from the FY19 Operating Budget for the outside agencies. My goal is to retain the most critical and basic services for County residents, therefore, the savings initiatives identified for County Government departments reflects minimized reductions to services.

I have provided a general savings plan target for the outside County agencies as follows:

Montgomery County Public Schools:	\$25 million
Montgomery College:	\$2.8 million
Maryland-National Capital Park and Planning Commission:	\$1.8 million
Housing Opportunities Commission:	\$100,204

The board for each of these respective agencies are in the best position to identify the budget actions that would have the least service impact.

Although these reductions will be challenging and present some difficult choices, given the projected shortfalls, this savings plan and the upcoming budget will allow us to reach the critical milestone of a 10 percent reserves target by the year 2020 and achieve a more sustainable fiscal future.

I greatly appreciate the Council's willingness to expedite scheduling the deliberation and approval of the savings plan. At the time of Council approval, there will be less than five months remaining in the fiscal year. Therefore, prompt action to approve and implement the savings plan will allow us to maximize the savings that can be achieved. Executive Branch staff is available to assist the Council in its review of the attached proposal.

EXECUTIVE RECOMMENDED FY19 SAVINGS PLAN		
	FY19 APPROVED BUDGET	FY19 SAVINGS PLAN REDUCTION
MCG	\$1,627,194,600	\$16,832,083
MCPS	\$2,444,080,162	\$25,000,000
COLLEGE	\$265,549,723	\$2,810,448
M-NCPPC	\$134,880,068	\$1,803,868
HOC	\$6,680,270	\$100,204
<b><u>TOTAL</u></b>	<b><u>\$4,478,384,823</u></b>	<b><u>\$46,546,603</u></b>

Nancy Navarro, Council President  
January 7, 2019  
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Thank you for your continued partnership as we work toward the best outcomes for our residents.

ME:rsm

c: County Council Members  
Marlene Michelson, Executive Director, Montgomery County Council  
Andrew Kleine, Chief Administrative Officer  
Richard S. Madaleno, Jr., Director, Office of Management and Budget  
Alexandre Espinosa, Director, Department of Finance

Attachment:  
Recommended FY19 Savings Plan for Montgomery County Government and Outside Tax-Supported County Agencies

## FY19 Savings Plan Analysis

Department/Fund	FY19 Original Budget	CE Recommended	Revenue	Savings as % of Orig. Bud
<b>Tax-Supported</b>				
<b><u>General Fund</u></b>				
Agriculture	972,187	-14,583	0	-1.50
Board of Appeals	579,230	-8,688	0	-1.50
Board of Elections	8,073,422	-121,101	0	-1.50
Community Engagement Cluster	3,781,762	-56,726	0	-1.50
Consumer Protection	2,337,140	-35,057	0	-1.50
Correction and Rehabilitation	66,278,818	-229,460	0	-0.35
County Council	11,646,525	-175,000	0	-1.50
County Executive	5,797,922	-86,970	0	-1.50
Emergency Management and Homeland Security	1,343,368	-20,151	0	-1.50
Environmental Protection	2,762,901	-33,944	0	-1.23
Finance	14,498,017	-217,470	0	-1.50
General Services	29,983,204	-552,868	0	-1.84
Health and Human Services	240,097,744	-3,891,160	0	-1.62
Housing and Community Affairs	7,519,410	-112,791	0	-1.50
Human Resources	8,755,692	-131,335	0	-1.50
Human Rights	1,247,047	-18,706	0	-1.50
Inspector General	1,140,590	-17,109	0	-1.50
Intergovernmental Relations	1,221,489	-18,322	0	-1.50
Management and Budget	4,920,305	-73,805	0	-1.50
NDA - Incubator Programs - Economic Development Partnership	3,584,971	-750,000	0	-20.92
NDA - Montgomery County Economic Development Corporation	5,007,750	-75,116	0	-1.50
NDA - Working Families Income Supplement	23,305,090	-500,000	0	-2.15
Police	279,873,331	-3,673,931	0	-1.31
Procurement	4,445,369	-66,681	0	-1.50
Public Information	5,361,431	-90,031	0	-1.68
Public Libraries	42,554,538	-1,276,835	0	-3.00
State's Attorney	17,843,310	-31,357	0	-0.18
Technology Services	42,171,965	-632,788	0	-1.50
Transportation	45,814,082	-547,711	0	-1.20
Zoning and Administrative Hearings	704,059	-10,562	0	-1.50
<b>General Fund Total:</b>	<b>883,622,669</b>	<b>-13,470,058</b>	<b>0</b>	<b>-1.52</b>
<b><u>Special Funds</u></b>				
Fire	217,411,217	-1,698,673	0	-0.78
Recreation	38,705,979	-581,064	0	-1.50
Mass Transit	132,517,047	-788,756	0	-0.60
Bethesda Urban District	3,313,905	-12,005	0	-0.36
Silver Spring Urban District	3,853,430	-8,095	0	-0.21
Wheaton Urban District	1,989,070	-30,334	0	-1.53
<b>Special Funds Total:</b>	<b>397,790,648</b>	<b>-3,119,127</b>	<b>0</b>	<b>-0.78</b>

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## FY19 Savings Plan Analysis

Department/Fund	FY19 Original Budget	CE Recommended	Revenue	Savings as % of Orig. Bud
<b>Tax-Supported Total:</b>	1,281,413,317	-16,589,185	0	-1.29
<b>Non-Tax Supported</b>				
<b><u>Special Funds</u></b>				
Cable TV	16,193,212	-242,898	0	-1.50
<b>Special Funds Total:</b>	16,193,212	-242,898	0	-1.50
<b>Non-Tax Supported Total:</b>	16,193,212	-242,898	0	-1.50
<b>MCG Total:</b>	1,297,606,529	-16,832,083	0	-1.30



## FY19 Savings Plan

Ref. No	Title	Total \$	Revenue
<b><u>Tax-Supported</u></b>			
<b>General Fund</b>			
<b>Agriculture</b>			
1	Software Licenses	-3,000	0
2	Reduce Office Supplies	-4,000	0
3	Marketing	-7,583	0
<b>Agriculture Total:</b>		<b>-14,583</b>	<b>0</b>
<b>Board of Appeals</b>			
4	Printing - Central Duplicating Services	-7,566	0
5	Mail - Central Duplicating Services	-1,122	0
<b>Board of Appeals Total:</b>		<b>-8,688</b>	<b>0</b>
<b>Board of Elections</b>			
6	Deferral of Intergovernmental Payments for Voting System	-121,101	0
<b>Board of Elections Total:</b>		<b>-121,101</b>	<b>0</b>
<b>Community Engagement Cluster</b>			
7	Marketing	-20,000	0
8	General Office Supplies	-10,000	0
9	Education/Vocation Supplies	-1,100	0
10	Other Central Duplication Services - Printing	-5,000	0
11	Metropolitan Area Travel	-8,000	0
12	Other Misc. Operating Expenses	-6,626	0
13	Cellular Phone Line Charges	-6,000	0
<b>Community Engagement Cluster Total:</b>		<b>-56,726</b>	<b>0</b>
<b>Consumer Protection</b>			
14	Lapse Full-Time Executive Administrative Aide	-35,057	0
<b>Consumer Protection Total:</b>		<b>-35,057</b>	<b>0</b>
<b>Correction and Rehabilitation</b>			
15	Abolish Vacant Security Officer Position at Pre-Trial Services	-86,279	0
16	Abolish Vacant Maintenance Officer Position	-76,279	0
17	Realign pharmacy budget based on current use trends	-25,000	0
18	Lapse Administrative Specialist II	-41,902	0
<b>Correction and Rehabilitation Total:</b>		<b>-229,460</b>	<b>0</b>
<b>County Council</b>			
19	Cost reduction from staff changes	-155,000	0
20	Decrease operating expenses	-20,000	0
<b>County Council Total:</b>		<b>-175,000</b>	<b>0</b>

## FY19 Savings Plan

Ref. No Title	Total \$	Revenue
<b>County Executive</b>		
21 Increase lapse	-72,070	0
22 Business Solutions Group Professional Services Contracts	-14,900	0
<b>County Executive Total:</b>	<b>-86,970</b>	<b>0</b>
<b>Emergency Management and Homeland Security</b>		
23 Lapse of Volunteer and Donations Management Position	-20,151	0
<b>Emergency Management and Homeland Security Total:</b>	<b>-20,151</b>	<b>0</b>
<b>Environmental Protection</b>		
24 Additional Lapse of Manager II in WWPG	-33,944	0
<b>Environmental Protection Total:</b>	<b>-33,944</b>	<b>0</b>
<b>Finance</b>		
25 Lapse Savings from Vacant Positions	-217,470	0
<b>Finance Total:</b>	<b>-217,470</b>	<b>0</b>
<b>General Services</b>		
26 Savings from Utilities NDA	-455,000	0
27 Window Washing (Liquidate PO)	-15,000	0
28 Additional Lapse and Turnover Savings	-82,868	0
<b>General Services Total:</b>	<b>-552,868</b>	<b>0</b>
<b>Health and Human Services</b>		
29 Unanticipated Delay in the Implementation of the Youth Drop-in Center	-196,500	0
30 Delay Implementation of the Paint Branch and Springbrook Cluster Project	-134,190	0
31 Delay Implementation of the Adult Day Care Worker Supplemental until Fourth Quarter FY19	-488,259	0
32 Savings from Working Parents Assistance Program (WPA) due to increases in the State Child Care Subsidy program	-1,972,211	0
33 Increased Departmental Lapse	-1,100,000	0
<b>Health and Human Services Total:</b>	<b>-3,891,160</b>	<b>0</b>
<b>Housing and Community Affairs</b>		
34 Lapse Savings	-112,791	0
<b>Housing and Community Affairs Total:</b>	<b>-112,791</b>	<b>0</b>
<b>Human Resources</b>		
35 Lapse Savings	-131,335	0
<b>Human Resources Total:</b>	<b>-131,335</b>	<b>0</b>
<b>Human Rights</b>		
36 Lapse Public Service Intern Position	-18,706	0
<b>Human Rights Total:</b>	<b>-18,706</b>	<b>0</b>
<b>Inspector General</b>		

## FY19 Savings Plan

Ref. No	Title	Total \$	Revenue
37	Lapse and turnover savings	-17,109	0
<b>Inspector General Total:</b>		<b>-17,109</b>	<b>0</b>
<b>Intergovernmental Relations</b>			
38	Professional Services	-18,322	0
<b>Intergovernmental Relations Total:</b>		<b>-18,322</b>	<b>0</b>
<b>Management and Budget</b>			
39	Increased lapse and turnover savings	-73,805	0
<b>Management and Budget Total:</b>		<b>-73,805</b>	<b>0</b>
<b>NDA - Housing Opportunities Commission</b>			
40	FY19 Savings Plan	-100,204	0
<b>NDA - Housing Opportunities Commission Total:</b>		<b>-100,204</b>	<b>0</b>
<b>NDA - Incubator Programs - Economic Development Partnership</b>			
41	Decrease Funding to BioHealth Innovation, Inc. (BHI)	-750,000	0
<b>NDA - Incubator Programs - Economic Development Partnership Total:</b>		<b>-750,000</b>	<b>0</b>
<b>NDA - Montgomery County Economic Development Corporation</b>			
42	FY19 Savings Plan	-75,116	0
<b>NDA - Montgomery County Economic Development Corporation Total:</b>		<b>-75,116</b>	<b>0</b>
<b>NDA - Working Families Income Supplement</b>			
43	Realign budget to match program participation	-500,000	0
<b>NDA - Working Families Income Supplement Total:</b>		<b>-500,000</b>	<b>0</b>
<b>Police</b>			
44	Increase Lapse	-2,694,266	0
45	Liquidate Prior Year Encumbrances	-180,647	0
46	Reduce Current Year Encumbrances	-435,129	0
47	Align Recruit Training Budget to Reflect Enrolled Class Size	-335,224	0
48	Abolish 2 Vacant Security Officer Positions	-28,665	0
<b>Police Total:</b>		<b>-3,673,931</b>	<b>0</b>
<b>Procurement</b>			
49	Turnover Savings	-66,681	0
<b>Procurement Total:</b>		<b>-66,681</b>	<b>0</b>
<b>Public Information</b>			
50	Departmental lapse	-90,031	0
<b>Public Information Total:</b>		<b>-90,031</b>	<b>0</b>
<b>Public Libraries</b>			



## FY19 Savings Plan

Ref. No	Title	Total \$	Revenue
51	Lapse of Various Positions	-1,276,635	0
<b>Public Libraries Total:</b>		<b>-1,276,635</b>	<b>0</b>
<b>State's Attorney</b>			
52	Lapse Secretary to the State's Attorney Position	-31,357	0
<b>State's Attorney Total:</b>		<b>-31,357</b>	<b>0</b>
<b>Technology Services</b>			
53	Delay filling six IT positions	-632,788	0
<b>Technology Services Total:</b>		<b>-632,788</b>	<b>0</b>
<b>Transportation</b>			
54	Reduce 10 percent of Tree Pruning and 50 percent of Stump Removal budget	-337,711	0
55	Reduce Sign and Marking Materials	-35,000	0
56	Bikeshare: Other Supplies and Equipment	-25,000	0
57	Additional Lapse and Turnover Savings	-150,000	0
<b>Transportation Total:</b>		<b>-547,711</b>	<b>0</b>
<b>Zoning and Administrative Hearings</b>			
58	Consultant Services	-5,281	0
59	Decrease Transcript Costs	-5,281	0
<b>Zoning and Administrative Hearings Total:</b>		<b>-10,562</b>	<b>0</b>
<b>General Fund Total:</b>		<b>-13,570,262</b>	<b>0</b>
<b>Fire</b>			
<b>Fire and Rescue Service</b>			
60	Realized Equal Employment Opportunities efficiencies	-63,333	0
61	Outreach Programs	-255,000	0
62	National Fire Academy Officer Program	-50,000	0
63	Reduce Overtime in Support Services and Operations	-534,000	0
64	Car Seat Checks and Installations	-40,000	0
65	Improvements in Disability Retirement Processing	-756,540	0
<b>Fire and Rescue Service Total:</b>		<b>-1,698,873</b>	<b>0</b>
<b>Fire Total:</b>		<b>-1,698,873</b>	<b>0</b>
<b>Recreation</b>			
<b>Recreation</b>			
66	Lapse and Turnover Savings from Employee Vacancies	-380,937	0
67	Lapse and Turnover Savings from Employee Retirements	-135,091	0
68	Lapse of Administrative Specialist II Position	-65,036	0
<b>Recreation Total:</b>		<b>-581,064</b>	<b>0</b>

## FY19 Savings Plan

Ref. No Title	Total \$	Revenue
<b>Recreation Total:</b>		
	<u>-581,064</u>	<u>0</u>
<b>Bethesda Urban District</b>		
<b>Urban Districts</b>		
69 Turnover Savings- Program Specialist II	-12,005	0
<b>Urban Districts Total:</b>		
	<u>-12,005</u>	<u>0</u>
<b>Bethesda Urban District Total:</b>		
	<u>-12,005</u>	<u>0</u>
<b>Silver Spring Urban District</b>		
<b>Urban Districts</b>		
70 Lapse Savings- Program Specialist II	-8,095	0
<b>Urban Districts Total:</b>		
	<u>-8,095</u>	<u>0</u>
<b>Silver Spring Urban District Total:</b>		
	<u>-8,095</u>	<u>0</u>
<b>Wheaton Urban District</b>		
<b>Urban Districts</b>		
71 Lapse Savings- Public Service Worker II	-30,334	0
<b>Urban Districts Total:</b>		
	<u>-30,334</u>	<u>0</u>
<b>Wheaton Urban District Total:</b>		
	<u>-30,334</u>	<u>0</u>
<b>Mass Transit</b>		
<b>Transit Services</b>		
72 Ride On Route Frequency Reductions	-166,000	0
73 Savings from the End of the Lyttonsville Place Bridge Detour	-29,756	0
74 Rock Spring Shuttle	-443,000	0
75 Realign budget to reflect actual utilization of the Fareshare Program	-150,000	0
<b>Transit Services Total:</b>		
	<u>-788,756</u>	<u>0</u>
<b>Mass Transit Total:</b>		
	<u>-788,756</u>	<u>0</u>
<b>Tax-Supported Total:</b>		
	<u>-16,689,389</u>	<u>0</u>

### Non-Tax Supported

#### Cable TV

##### Cable Television Communications Plan

76 Delay filling Cable positions	-207,729	0
77 Lower than anticipated Miss Utility costs (DOT-FiberNet Operating)	-35,169	0
<b>Cable Television Communications Plan Total:</b>		
	<u>-242,898</u>	<u>0</u>
<b>Cable TV Total:</b>		
	<u>-242,898</u>	<u>0</u>

## FY19 Savings Plan

Ref. No Title	Total \$	Revenue
<b>Non-Tax Supported Total:</b>	<b>-242,898</b>	<b>0</b>
<b>MCG Total:</b>	<b>-16,932,287</b>	<b>0</b>

**NOTE:** MCG Total includes Housing Opportunities  
Commission Non-Departmental Account

## FY19 Savings Plan

Ref. No	Title	Total \$	Revenue
<b><u>Tax-Supported</u></b>			
<b>Montgomery County Public Schools</b>			
78	Identified Reversion to Fund Balance	-25,000,000	0
	<b>Montgomery County Public Schools Total:</b>	<b>-25,000,000</b>	<b>0</b>
	<b>Current Fund MCPS Total:</b>	<b>-25,000,000</b>	<b>0</b>
<b>Montgomery College</b>			
79	Identified Reversion to Fund Balance	-2,810,448	0
	<b>Montgomery College Total:</b>	<b>-2,810,448</b>	<b>0</b>
	<b>Current Fund MC Total:</b>	<b>-2,810,448</b>	<b>0</b>
<b>Maryland-National Capital Park and Planning Commission</b>			
80	Savings Target after adjusting for OPEB (Admin Fund)	-447,290	0
	<b>Maryland-National Capital Park and Planning Commission Total:</b>	<b>-447,290</b>	<b>0</b>
	<b>Administration Fund Total:</b>	<b>-447,290</b>	<b>0</b>
<b>Maryland-National Capital Park and Planning Commission</b>			
81	Savings Target after adjusting for OPEB (Park Fund)	-1,356,578	0
	<b>Maryland-National Capital Park and Planning Commission Total:</b>	<b>-1,356,578</b>	<b>0</b>
	<b>Park Fund Total:</b>	<b>-1,356,578</b>	<b>0</b>









# 12

## Paul S. Sarbanes Transit Center (Silver Spring M) – Colesville Rd – Spring St – Flower Ave – Carroll Ave – Takoma M



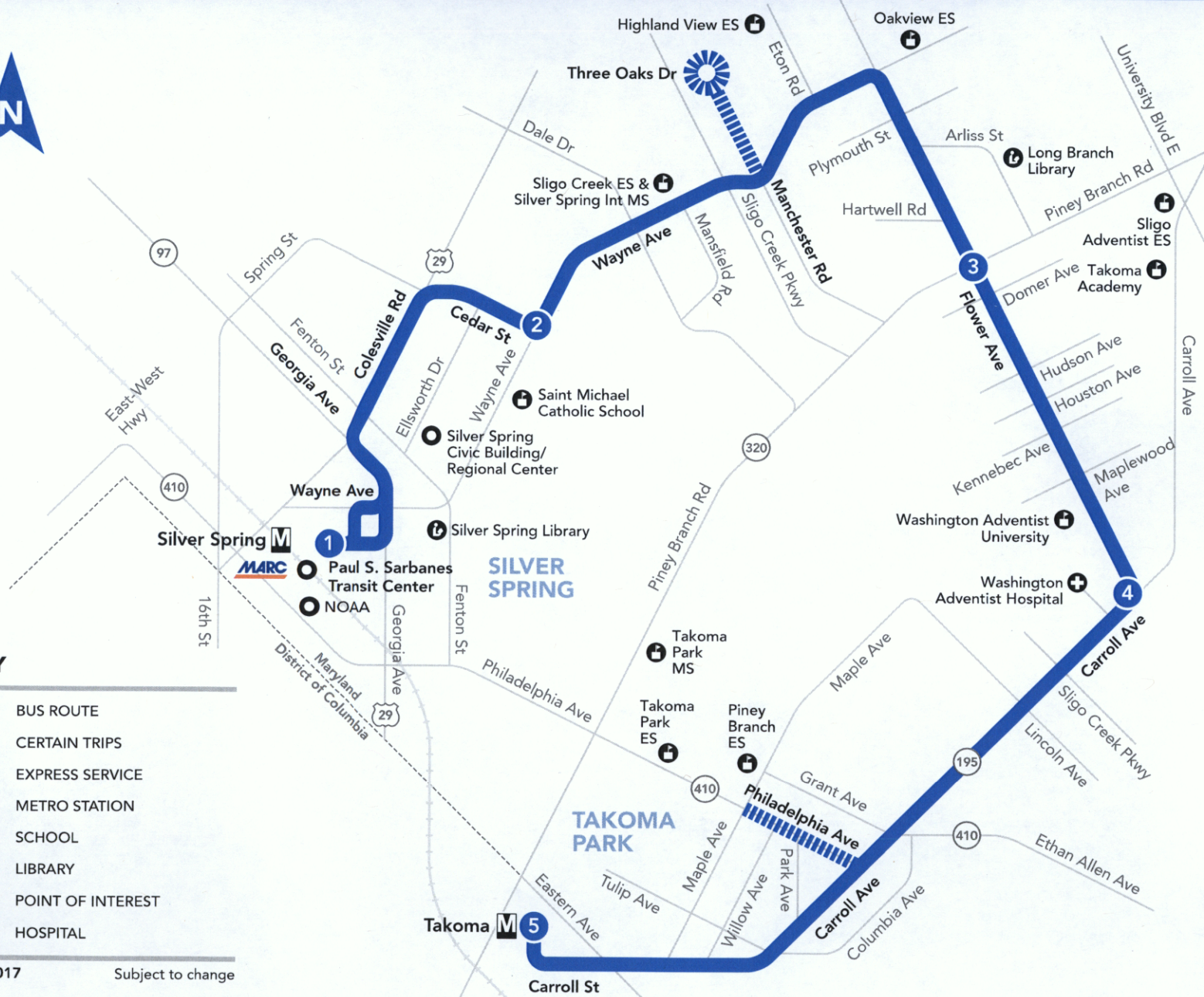
13

### KEY

-  BUS ROUTE
-  CERTAIN TRIPS
-  EXPRESS SERVICE
-  METRO STATION
-  SCHOOL
-  LIBRARY
-  POINT OF INTEREST
-  HOSPITAL

June 2017

Subject to change





# 15

## Paul S. Sarbanes Transit Center (Silver Spring M) – Wayne Ave – Manchester Rd – Piney Branch Rd – Takoma Langley Crossroads Transit Center



71



### KEY

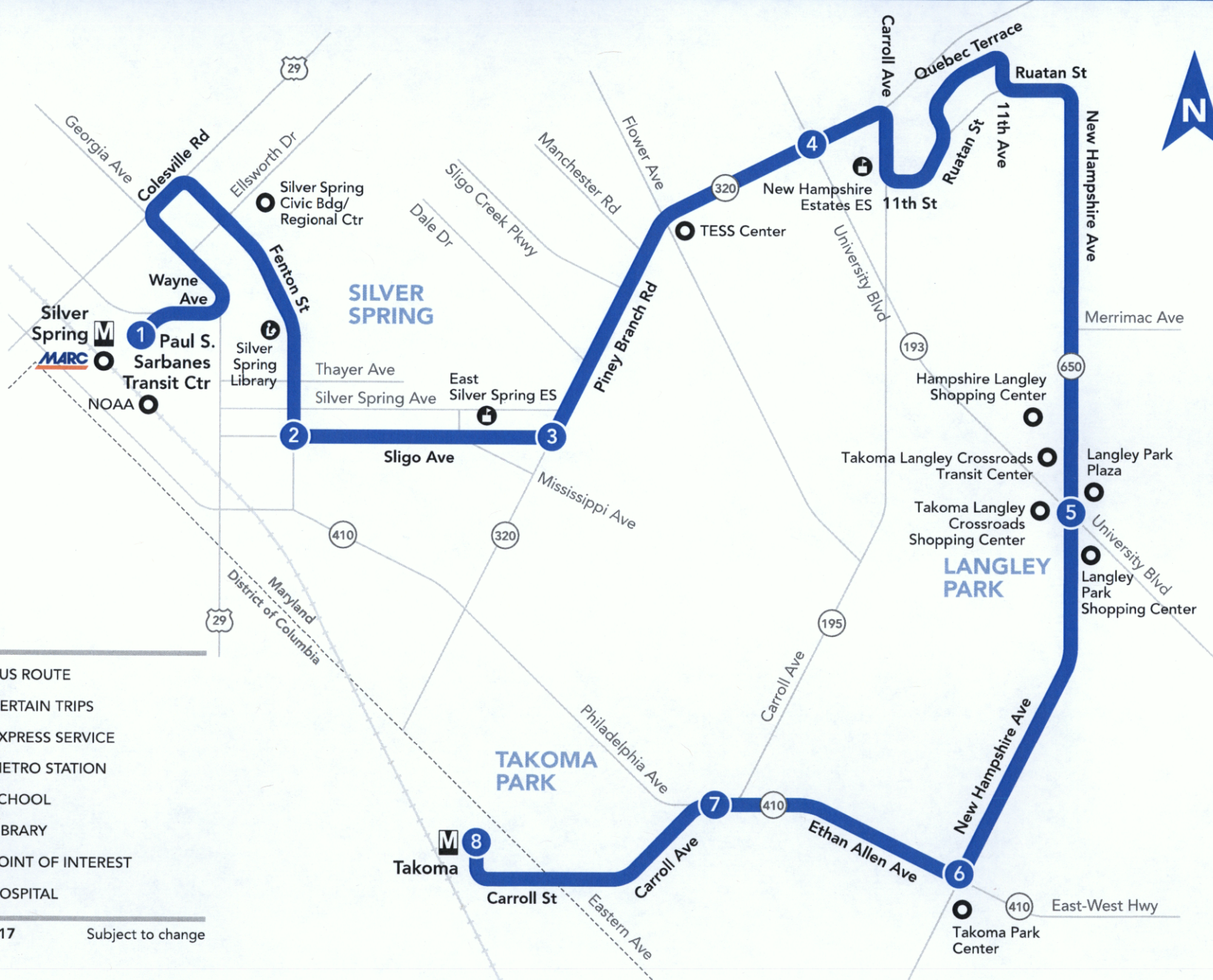
- BUS ROUTE
- CERTAIN TRIPS
- EXPRESS SERVICE
- METRO STATION
- SCHOOL
- LIBRARY
- POINT OF INTEREST
- HOSPITAL





# 16

Paul S. Sarbanes TC (Silver Spring **M**) – City Place – Sligo Ave – Piney Branch Rd – Quebec Terrace – Ruatan St – 11th Ave – New Hampshire Ave & University Blvd – Takoma **M**



### KEY

- BUS ROUTE
- CERTAIN TRIPS
- EXPRESS SERVICE
- METRO STATION
- SCHOOL
- LIBRARY
- POINT OF INTEREST
- HOSPITAL

January 2017

Subject to change

(15)

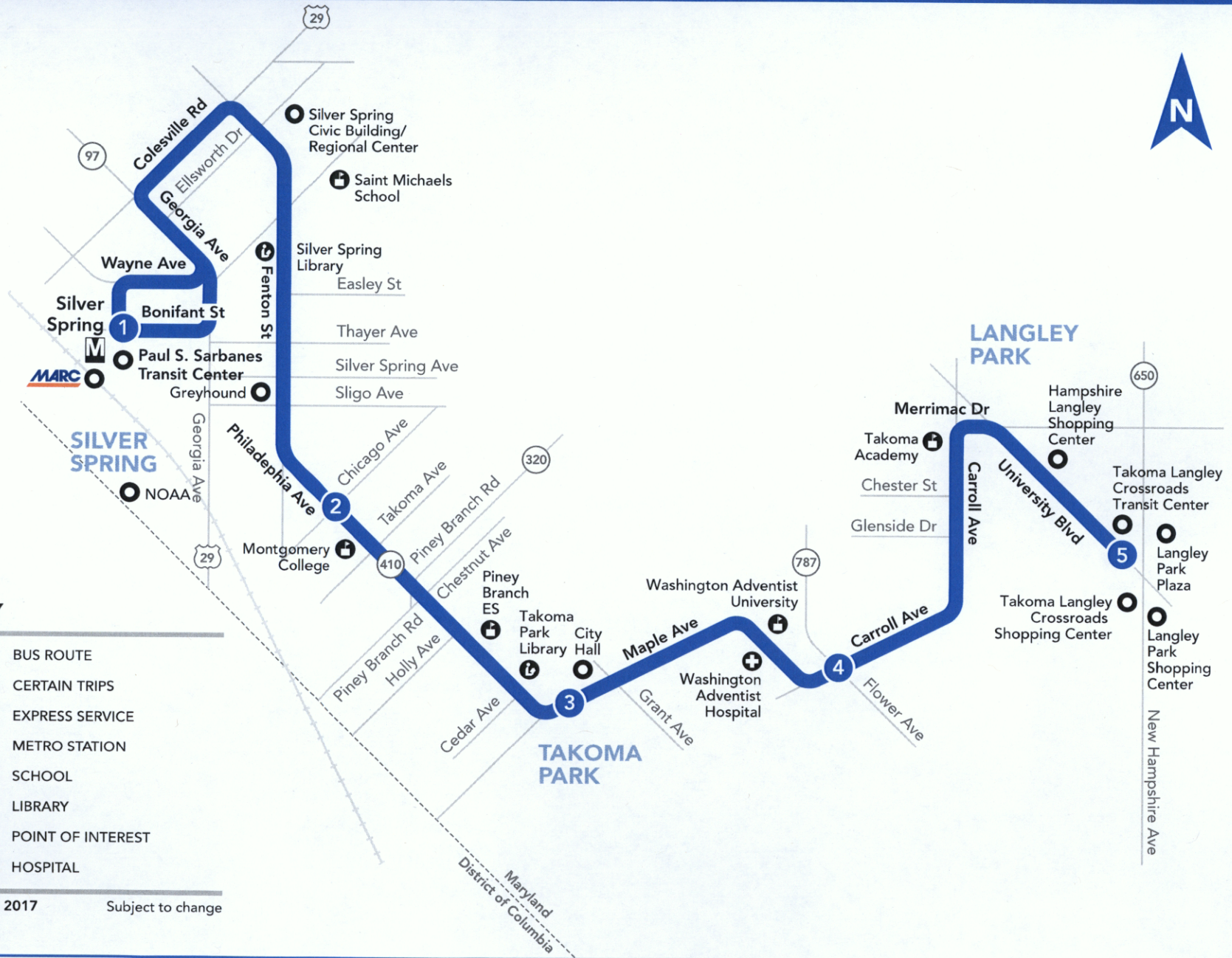


# 17

## Paul S. Sarbanes TC (Silver Spring M) – Montgomery College – Philadelphia Ave – Maple Ave – Adventist Hospital – Takoma-Langley Crossroads Transit Center



16



- KEY**
- BUS ROUTE
  - CERTAIN TRIPS
  - EXPRESS SERVICE
  - METRO STATION
  - SCHOOL
  - LIBRARY
  - POINT OF INTEREST
  - HOSPITAL

January 2017 Subject to change



17



### KEY

- BUS ROUTE
- CERTAIN TRIPS
- EXPRESS SERVICE
- METRO STATION
- SCHOOL
- LIBRARY
- POINT OF INTEREST
- HOSPITAL





# 55

Germantown Transit Center (GTC) –  
 Montgomery College (Germantown) - Milestone Ctr –  
 Lakeforest TC – Shady Grove M – Rockville M



**KEY**

- BUS ROUTE
- CERTAIN TRIPS
- EXPRESS SERVICE
- METRO STATION
- SCHOOL
- LIBRARY
- POINT OF INTEREST
- HOSPITAL

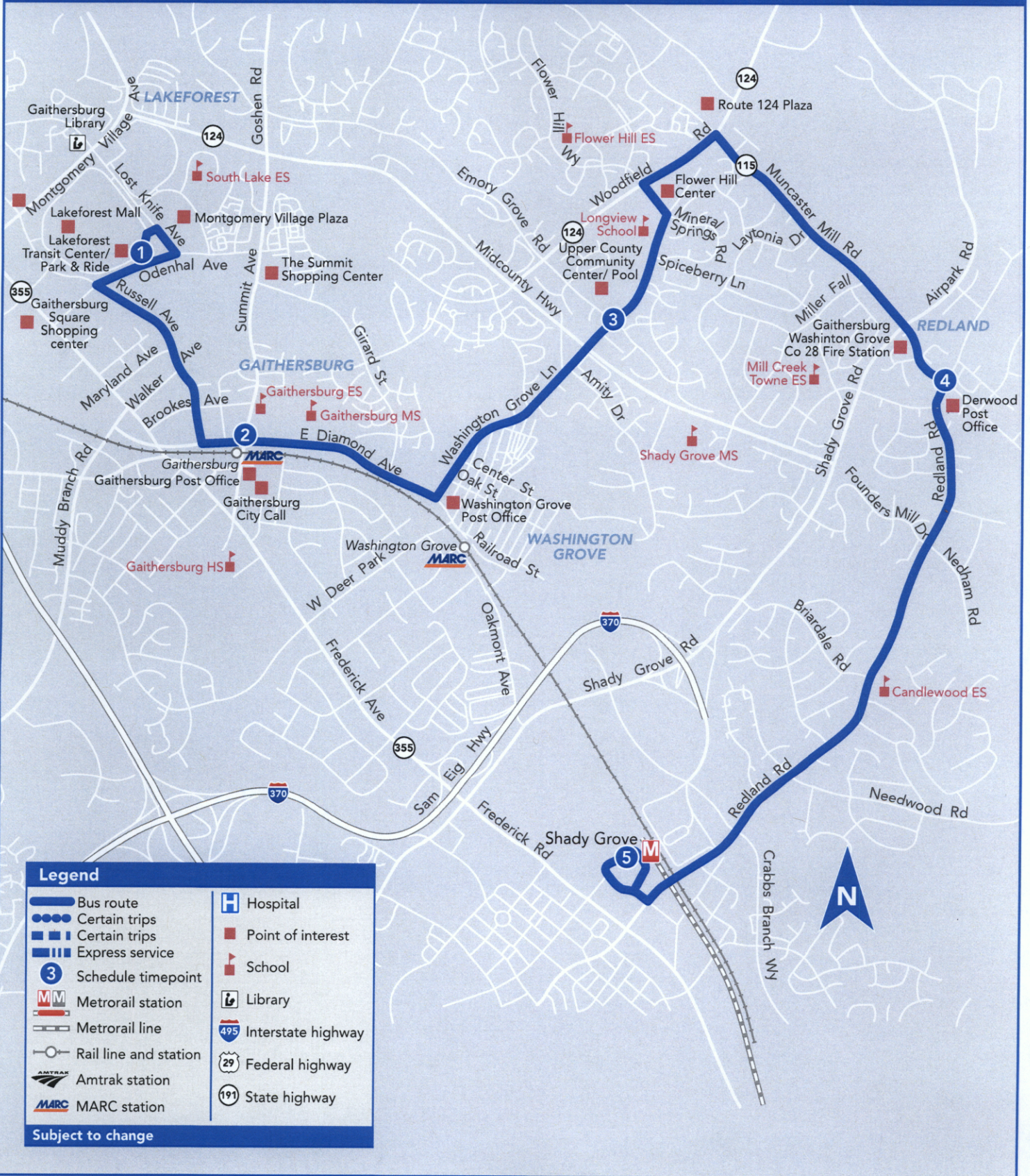
September 2017 Subject to change

Please arrive at your stop several minutes ahead of your bus' scheduled arrival. Since safe service is a priority at Ride On, buses may be delayed due to traffic or weather.



# 57

Lakeforest Transit Center – Old Town Gaithersburg – Washington Grove – Emory Grove – Redland Rd – Shady Grove **M**



**Legend**

Bus route	Hospital
Certain trips	Point of interest
Certain trips	School
Express service	Library
Schedule timepoint	Metrorail station
Metrorail station	Metrorail line
Metrorail line	Interstate highway
Rail line and station	Federal highway
Amtrak station	State highway
MARC station	

**Subject to change**

19



# 59

Montgomery Village Center – Lakeforest Transit Ctr –  
Muddy Branch Road – West Deer Park –  
Shady Grove **M** – Lincoln Park – Rockville **M**



### KEY

- BUS ROUTE
- CERTAIN TRIPS
- EXPRESS SERVICE
- METRO STATION
- SCHOOL
- LIBRARY
- POINT OF INTEREST
- HOSPITAL

May 2016

Subject to change

20

FY18 Ride On Service Profile

Route	Ser	Route Description	Avg Daily Riders	Annual Riders	Annual Platform Hours	Riders Per Platform Hour
55	Wkdy	GTC-Milestone-MC,G-Lakeforest-Shady Grove-MC,R-Rockville	6,529	1,664,895	48,221	34.5
2	Wkdy	Lyttonsville-Silver Spring	909	231,795	7,115	32.6
24	Wkdy	Hillandale-Northwest Park-Takoma	373	95,115	3,035	31.3
11	Wkdy	Silver Spring-East/West Hwy-Friendship Heights	838	213,690	6,987	30.6
15	Wkdy	Langley Park-Wayne Ave.-Silver Spring	2,789	711,195	23,741	30.0
61	Wkdy	GTC-Lakeforest-Shady Grove	2,492	635,460	21,675	29.3
60	Wkdy	Montgomery Village-Flower Hill-Shady Grove	438	111,690	3,825	29.2
15	Sat	Langley Park-Wayne Ave.-Silver Spring	2,185	115,805	4,007	28.9
49	Wkdy	Glenmont-Layhill-Rockville	1,918	489,090	17,085	28.6
15	Sun	Langley Park-Wayne Ave.-Silver Spring	1,557	88,749	3,209	27.7
61	Sat	GTC-Lakeforest-Shady Grove	1,825	96,725	3,562	27.2
55	Sat	GTC-Milestone-Lakeforest-Shady Grove-Rockville	4,159	220,427	8,644	25.5
20	Sat	Hillandale-Northwest Park-Silver Spring	1,967	104,251	4,134	25.2
59	Wkdy	Montgomery Village-Lakeforest-Shady Grove-Rockville	2,886	735,930	29,606	24.9
58	Sat	Lakeforest-Montgomery Village-East Village-Shady Grove	954	50,562	2,035	24.8
46	Wkdy	Shady Grove-Montgomery College-Rockville Pike-Medical Center	3,182	811,410	33,023	24.6
20	Wkdy	Hillandale-Northwest Park-Silver Spring	2,724	694,620	28,331	24.5
48	Wkdy	Wheaton-Bauer Dr.-Rockville	1,802	459,510	18,743	24.5
14	Wkdy	Takoma-Piney Branch Road-Franklin Ave.-Silver Spring	1,006	256,530	10,532	24.4
59	Sat	Montgomery Village-Lakeforest-Shady Grove-Rockville	1,870	99,110	4,097	24.2
64	Wkdy	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	1,251	319,005	13,286	24.0
48	Sat	Wheaton-Bauer Dr.-Rockville	1,228	65,084	2,714	24.0
57	Wkdy	Lakeforest-Washington Grove-Shady Grove	1,520	387,600	16,193	23.9
9	Wkdy	Wheaton-Four Corners-Silver Spring	1,298	330,990	13,923	23.8
34	Wkdy	Aspen Hill-Wheaton-Bethesda-Friendship Heights	2,465	628,575	26,826	23.4
20	Sun	Hillandale-Northwest Park-Silver Spring	1,491	84,987	3,659	23.2
71	Wkdy	Kingsview-Dawson Farm-Shady Grove	383	97,665	4,233	23.1
10	Sun	Twinbrook-Glenmont-White Oak-Hillandale	1,524	86,868	3,836	22.6
100	Wkdy	GTC-Shady Grove	1,957	499,035	22,236	22.4
49	Sun	Glenmont-Lay Hill-Rockville	878	50,046	2,246	22.3
26	Wkdy	Glenmont-Aspen Hill-Twinbrook-Montgomery Mall	2,898	738,990	33,227	22.2
10	Wkdy	Twinbrook-Glenmont-White Oak-Hillandale	2,096	534,480	24,047	22.2
48	Sun	Wheaton-Bauer Dr.-Rockville	893	50,901	2,326	21.9
57	Sun	Lakeforest-Washington Grove-Shady Grove	921	52,497	2,417	21.7
16	Wkdy	Takoma-Langley Park-Silver Spring	2,636	672,180	30,983	21.7
61	Sun	GTC-Lakeforest-Shady Grove	1,419	80,883	3,785	21.4
59	Sun	Montgomery Village-Lakeforest-Shady Grove-Rockville	1,726	98,382	4,606	21.4
58	Wkdy	Lakeforest-Montgomery Village-East Village-Shady Grove, Watkins Mill & MD355	1,282	326,910	15,402	21.2
49	Sat	Glenmont-Layhill-Rockville	1,015	53,795	2,539	21.2
57	Sat	Lakeforest-Washington Grove-Shady Grove	1,165	61,745	2,952	20.9
L8	Sat	Grand Pre-Bel Pre, Connecticut, Friendship Hts Station	1,132	59,996	2,878	20.8
100	Sat	GTC-Shady Grove	680	36,040	1,744	20.7
16	Sat	Takoma-Langley Park-Silver Spring	2,348	124,444	6,053	20.6
74	Wkdy	GTC-Great Seneca Hwy.-Shady Grove	1,137	289,935	14,280	20.3
12	Wkdy	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	1,285	327,675	16,142	20.3
54	Wkdy	Lakeforest-Washingtonian Blvd-Rockville	1,505	383,775	19,304	19.9
1	Wkdy	Silver Spring-Leland St.-Friendship Heights	1,197	305,235	15,453	19.8
78	Wkdy	Kingsview-Richter Farm-Shady Grove	340	86,700	4,412	19.7
17	Wkdy	Langley Park-Maple Ave.-Silver Spring	1,086	278,930	14,382	19.3
46	Sat	Shady Grove-Montgomery College-Rockville Pike-Medical Center	1,784	94,552	4,918	19.2
97	Sat	GTC, Gunner's Lake, GTC	330	17,490	912	19.2
66	Wkdy	Shady Grove-Piccard Drive-Shady Grove Hospital-Traville TC	147	37,485	1,964	19.1
1	Sat	Silver Spring-Leland St.-Friendship Heights	840	44,520	2,337	19.0
55	Sun	GTC-Milestone-Lakeforest-Shady Grove	2,293	130,701	6,863	19.0
26	Sat	Glenmont-Aspen Hill-Twinbrook-Montgomery Mall	1,815	96,195	5,072	19.0
34	Sat	Wheaton-Bethesda-Friendship Heights	1,211	64,183	3,403	18.9
2	Sat	Lyttonsville-Silver Spring	419	22,207	1,182	18.8



**FY18 Ride On Service Profile**

Route	Ser	Route Description	Avg Daily Riders	Annual Riders	Annual Platform Hours	Riders Per Platform Hour
5	Wkdy	Twinbrook-Kensington-Silver Spring	1,696	432,480	23,078	18.7
97	Wkdy	GTC, Germantown MARC, Waring Station, GTC	598	152,490	8,186	18.6
41	Sun	Aspen Hill-Weller Rd.-Glenmont	397	22,629	1,237	18.3
56	Wkdy	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	1,629	415,395	22,899	18.1
54	Sat	Lakeforest-Washingtonian Boulevard-Rockville	1,020	54,060	2,989	18.1
9	Sun	Wheaton-Four Corners-Silver Spring	737	42,009	2,360	17.8
46	Sun	Shady Grove-Montgomery College-Rockville Pike-Medical Center	1,535	87,495	5,016	17.4
41	Wkdy	Aspen Hill-Weller Rd.-Glenmont	614	156,570	9,027	17.3
79	Wkdy	Clarksburg-Skylark-Scenery-Shady Grove	329	83,895	4,871	17.2
10	Sat	Twinbrook-Glenmont-White Oak-Hillandale	1,263	66,939	3,927	17.0
34	Sun	Wheaton-Bethesda-Friendship Heights	1,127	64,239	3,785	17.0
54	Sun	Lakeforest-Washingtonian Boulevard-Rockville	789	44,973	2,668	16.9
9	Sat	Wheaton-Four Corners-Silver Spring	700	37,100	2,221	16.7
97	Sun	GTC, Gunner's Lake, GTC	245	13,965	838	16.7
16	Sun	Takoma-Langley Park-Silver Spring	1,754	99,978	6,014	16.6
38	Wkdy	Wheaton-White Flint	830	211,650	12,903	16.4
47	Wkdy	Rockville-Montgomery Mail-Bethesda	1,280	326,400	19,916	16.4
L8	Sun	Grand Pre-Bel Pre, Connecticut, Friendship Hts Station	714	40,698	2,497	16.3
43	Wkdy	Traville TC-Shady Grove-Hospital-Shady Grove	666	169,830	10,481	16.2
63	Wkdy	Shady Grove-Galther Road-Piccard Dr.-Rockville	593	151,215	9,333	16.2
58	Sun	Lakeforest-Montgomery Village-East Village-Shady Grove	663	37,791	2,343	16.1
76	Wkdy	Poolesville-Kentlands-Shady Grove	797	203,235	12,648	16.1
41	Sat	Aspen Hill-Weller Rd.-Glenmont	568	30,104	1,892	15.9
64	Sat	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	637	33,761	2,141	15.8
1	Sun	Silver Spring - Friendship Heights	678	38,646	2,462	15.7
17	Sat	Langley Park-Maple Ave.-Silver Spring	681	36,093	2,364	15.3
26	Sun	Glenmont-Aspen Hill-Twinbrook-Montgomery Mail	1,568	89,376	5,877	15.2
23	Wkdy	Sibley Hospital-Brookmont-Sangamore Road-Friendship Heights	611	155,805	10,251	15.2
12	Sun	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	682	38,874	2,559	15.2
25	Wkdy	Langley Park-Washington Adventist Hosp-Maple Ave-Takoma	445	113,475	7,497	15.1
22	Wkdy	Hillandale-White Oak-FDA-Silver Spring	483	123,165	8,186	15.0
28	Wkdy	Silver Spring Downtown (VanGo)	671	171,105	11,424	15.0
17	Sun	Langley Park-Maple Ave.-Silver Spring	518	29,526	1,972	15.0
T2	Sat	Friendship Hts, River Rd, Falls Rd, Rockville W.	716	37,948	2,549	14.9
12	Sat	Takoma-Flower Avenue-Wayne Avenue-Silver Spring	670	35,510	2,422	14.7
56	Sun	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	905	51,585	3,540	14.6
5	Sat	Twinbrook-Kensington-Silver Spring	931	49,343	3,403	14.5
56	Sat	Lakeforest-Quince Orchard-Shady Grove Hospital-Rockville	995	52,735	3,715	14.2
65	Wkdy	Montgomery Village-Shady Grove	136	34,680	2,448	14.2
45	Wkdy	Fallsgrove-Rockville Senior Center-Rockville-Twinbrook	966	246,330	17,468	14.1
8	Wkdy	Wheaton-Forest Glen-Silver Spring	660	168,300	12,266	13.7
75	Wkdy	Clarksburg-Correctional Facility-Milestone-GTC	627	159,885	11,781	13.6
51	Wkdy	Norbeck P&R-Hewitt Ave.-Glenmont	253	64,515	4,820	13.4
38	Sat	Wheaton-White Flint	475	25,175	1,882	13.4
101	Wkdy	EXTRA-Lakeforest-Medical Center	1,607	409,785	30,957	13.2
32	Wkdy	Naval Ship R&D-Cabin John-Bethesda	233	59,415	4,514	13.2
47	Sat	Rockville-Montgomery Mail-Bethesda	865	45,845	3,519	13.0
74	Sat	GTC-Great Seneca Hwy.-Shady Grove	662	35,086	2,698	13.0
90	Wkdy	Damascus-Woodfield Rd- Airpark Shady Grove	720	183,600	14,204	12.9
2	Sun	Lytonsville-Silver Spring	246	14,022	1,094	12.8
13	Wkdy	Takoma-Manchester Rd.-Three Oaks Dr.-Silver Spring	207	52,785	4,208	12.5
29	Wkdy	Bethesda-Glen Echo-Friendship Heights	592	150,960	12,062	12.5
30	Wkdy	Medical Center-Pooks Hill-Bethesda	578	147,390	11,858	12.4
39	Wkdy	Briggs Chaney-Glenmont	268	68,340	5,559	12.3
70	Wkdy	Milestone-Medical Center-Bethesda Express	680	173,400	14,484	12.0
18	Sun	Langley Park-Takoma	310	17,670	1,476	12.0

**FY18 Ride On Service Profile**

Route	Ser	Route Description	Avg Daily Riders	Annual Riders	Annual Platform Hours	Riders Per Platform Hour
18	Wkdy	Langley Park-Takoma-Silver Spring	596	151,980	12,699	12.0
21	Wkdy	Briggs Chaney-Tamarack-Dumont Oaks-Silver Spring	286	72,930	6,095	12.0
23	Sat	Sibley Hospital-Brookmont-Sangamore Road-Friendship Heights	341	18,073	1,511	12.0
43	Sat	Traville TC-Shady Grove-Hospital-Shady Grove	380	20,140	1,685	11.9
T2	Sun	Friendship Hts, River Rd, Falls Rd, Rockville W.	553	31,521	2,645	11.9
36	Wkdy	Potomac-Bradley Blvd.-Bethesda	384	97,920	8,390	11.7
64	Sun	Montgomery Village-Quail Valley-Emory Grove-Shady Grove	480	27,360	2,354	11.6
19	Wkdy	Northwood-Four Corners-Silver Spring	132	33,660	2,907	11.6
67	Wkdy	Traville TC-North Potomac-Shady Grove	130	33,150	2,882	11.5
8	Sat	Wheaton-Forest Glen-Silver Spring	464	24,592	2,168	11.3
14	Sat	Takoma-Piney Branch Road-Franklin Ave.-Silver Spring	411	21,783	1,940	11.2
47	Sun	Rockville-Montgomery Mall-Bethesda	668	38,076	3,392	11.2
38	Sun	Wheaton-White Flint	383	21,831	1,955	11.2
7	Wkdy	Forest Glen-Wheaton	76	19,380	1,785	10.9
44	Wkdy	Twinbrook-Hungerford-Rockville	141	35,955	3,443	10.4
4	Wkdy	Kensington-Silver Spring	214	54,570	5,406	10.1
33	Wkdy	Glenmont-Kensington-Medical Center	304	77,520	7,803	9.9
100	Sun	GTC-Shady Grove	382	21,774	2,212	9.8
96	Wkdy	Montgomery Mall-Rock Spring-Grosvenor	281	71,655	7,446	9.6
98	Wkdy	GTC, Kingsview, GCC, Cinnamon Woods	495	126,225	13,158	9.6
5	Sun	Twinbrook-Kensington-Silver Spring	734	41,838	4,406	9.5
42	Wkdy	White Flint-Montgomery Mall	424	108,120	11,883	9.1
18	Sat	Langley Park-Takoma-Silver Spring	367	19,451	2,168	9.0
6	Wkdy	Grosvenor-Parkside-Montgomery Mall Loop	257	65,535	7,395	8.9
81	Wkdy	Rockville-Tower Oaks-White Flint	143	36,465	4,208	8.7
31	Wkdy	Glenmont-Kemp Mill Rd.-Wheaton	120	30,600	3,596	8.5
37	Wkdy	Potomac-Tuckerman La.-Grosvenor-Wheaton	181	46,155	5,738	8.0
45	Sat	Fallsgrove-Rockville-Twinbrook	359	19,027	2,417	7.9
83	Wkdy	Germantown MARC-GTC-Waters Landing-Milestone-Holy Cross	454	115,770	15,402	7.5
53	Wkdy	Shady Grove-MGH-Olney-Glenmont	277	70,635	9,818	7.2
75	Sat	Clarksburg-Correctional Facility-Milestone-GTC	260	13,780	1,945	7.1
73	Wkdy	Clarksburg-Old Baltimore-Shady Grove	235	59,925	8,466	7.1
29	Sun	Glen Echo-Friendship Heights	140	7,980	1,129	7.1
29	Sat	Bethesda-Glen Echo-Friendship Heights	129	6,837	986	6.9
75	Sun	Clarksburg-Correctional Facility-Milestone-GTC	223	12,711	1,858	6.8
83	Sat	GTC-Waters Landing-Milestone	216	11,448	1,781	6.4
28	Sat	Silver Spring Downtown (VanGo)	287	15,211	2,422	6.3
52	Wkdy	MGH-Olney-Rockville	115	29,325	4,973	5.9
98	Sat	GTC, Kingsview, Soccerplex	191	10,123	1,977	5.1
42	Sat	White Flint-Montgomery Mall	144	7,632	1,961	3.9
301	Wkdy	Tobytown-Rockville	59	15,045	3,978	3.8
301	Sat	Tobytown-Rockville	38	2,014	827	2.4
301	Sun	Tobytown-Rockville	21	1,197	889	1.3

Routes 3, 93 & 94 eliminated September 17, 2017

Route 73 Wkdy new May 14, 2017

Route 74 Sat new May 14, 2017

Route 75 Sat & Sun new September 17, 2017

Route 101 Wkdy new October 2, 2017



### AM and PM

#### Route 96 - Grosvenor Metro Station to Rock Spring Park

Weekday trips 6:40 am to 9:00 am and 3:42 pm to 7:44 pm



Legend			
	Bus route		Hospital
	Certain trips		Point of interest
	Express service		School
	Schedule timepoint		Library
	Metrail station		Interstate highway
	Metrail line		Federal highway
	Rail line and station		State highway
	Amtrak station		
	MARC station		

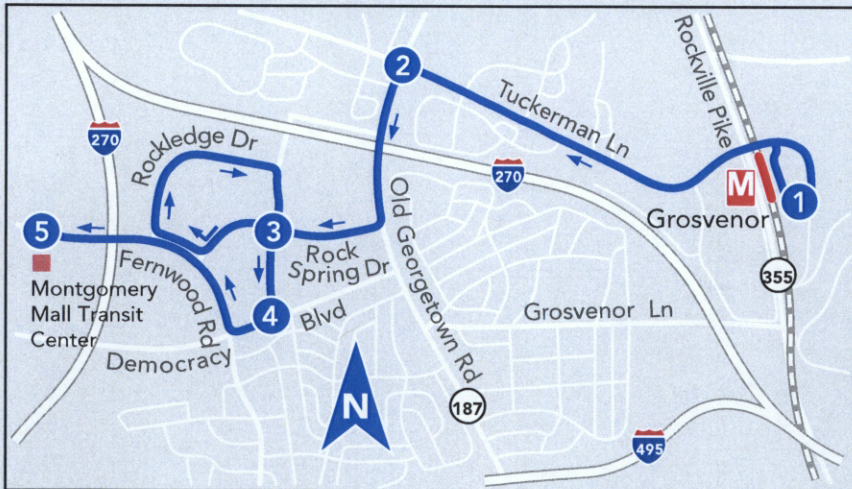
Subject to change

24

### NON-RUSH

#### Route 96 - Grosvenor Metro Station to Montgomery Mall

Weekday trips 9:23 am to 3:23 pm



### NON-RUSH

#### Route 96 - Montgomery Mall to Grosvenor Metro Station

Weekday trips 9:32 am to 4:00 pm







# Street Tree Preservation (P500700)

<b>Category</b>	Transportation	<b>Date Last Modified</b>	03/10/18
<b>SubCategory</b>	Highway Maintenance	<b>Administering Agency</b>	Transportation
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,855	59	1,096	2,700	450	450	450	450	450	450	-
Construction	39,516	21,641	2,575	15,300	2,550	2,550	2,550	2,550	2,550	2,550	-
Other	29	29	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>43,400</b>	<b>21,729</b>	<b>3,671</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	34,405	16,636	1,200	16,569	2,152	2,417	3,000	3,000	3,000	3,000	-
Recordation Tax Premium (MCG)	8,537	4,635	2,471	1,431	848	583	-	-	-	-	-
Land Sale	458	458	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>43,400</b>	<b>21,729</b>	<b>3,671</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	3,000	Year First Appropriation	FY07
Appropriation FY 20 Request	3,000	Last FY's Cost Estimate	37,400
Cumulative Appropriation	25,400		
Expenditure / Encumbrances	22,896		
Unencumbered Balance	2,504		

## PROJECT DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will reduce hazardous situations to pedestrians and motorists, help reduce power outages in the County, preserve the health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous situations and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment. Proactive pruning will prevent premature deterioration, decrease liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

## COST CHANGE

Cost increase due to the addition of FY23-24.



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## **PROJECT JUSTIFICATION**

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 to about 500,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and stormwater management enhancement. Failure to prune trees in a timely manner can result in trees becoming diseased or damaged and pose a threat to public safety. Over the long term, it is more cost effective if scheduled maintenance is performed. The Forest Preservation Strategy Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995)). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

## **DISCLOSURES**

Expenditures will continue indefinitely.

## **COORDINATION**

Maryland-National Capital Park and Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Utility companies.





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## EXPENDITURE SCHEDULE (\$000s)

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Planning, Design and Supervision	3,855	59	1,096	2,700	450	450	450	450	450	450	-
Construction	39,516	21,641	2,575	15,300	1950	2,550	2,550	2,550	2,550	2,550	-
Other	29	29	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>43,400</b>	<b>21,729</b>	<b>3,671</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
					2400			3200	3200	3200	

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	34,405	16,636	1,200	16,569	1552	2,417	3,000	3200	3200	3200	-
Recordation Tax Premium (MCG)	8,537	4,635	2,471	1,431	848	583	-	-	-	-	-
Land Sale	458	458	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>43,400</b>	<b>21,729</b>	<b>3,671</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
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## APPROPRIATION AND EXPENDITURE DATA (\$000s)

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## COST CHANGE

Cost increase due to the addition of FY23-24. \$1,600,000 deferred from FY19 to FYs 22-24 due to fiscal constraints.

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## **PROJECT JUSTIFICATION**

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 to about 500,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and stormwater management enhancement. Failure to prune trees in a timely manner can result in trees becoming diseased or damaged and pose a threat to public safety. Over the long term, it is more cost effective if scheduled maintenance is performed. The Forest Preservation Strategy Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995)). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

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Expenditures will continue indefinitely.

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