

PUBLIC TRANSPORTATION BOARD

July 25, 2017 6:00 p.m.

Regional Transportation Agency Building 8510 Corridor Rd, Suite 110, Savage, MD 20763

AGENDA

- 1. Approval of the June 27, 2017 Minutes
- 2. Announcements
- 3. Public Comment
- 4. Old Business

Role of the Public Transportation Board- bike/ped committee Bus stop changes; public input Regional Transportation Agency/ Commission RTA update Transit Development Plan

5. New Business

Focus Areas

6. Public Hearing – 7 p.m.

Proposed RTA Route Changes

7. Adjournment

Future PTB Meetings Dates

August 7, 2017 Work session - Proposed RTA Route Changes Sept 26, 2017 PTB Rules & Procedures, US 1 Safety Evaluation

October 24, 2017 Transit Development Plan December 5, 2017 Transit Development Plan

For confirmation, please call the Office of Transportation at 410-313-4312.

Public Hearing Proposed Regional Transportation Agency (RTA) Route Changes July 25, 2017 7:00 p.m.

- 1. Policy on Fare or Service Changes Affecting the RTA Service Area
- 2. Presentation of Proposals
- 3. Comments received to date
- 4. Public Comment

Instructions to Speakers

- 1. Sign in on the speakers' sheet if you wish to speak
- 2. Speakers will be taken in order of the sign in sheet however preference will be given to speakers needing to catch the 8:15 p.m. 409/Purple northbound bus (unless RTA adds a later bus)
- 3. Speakers are limited to 3 minutes each but the Chairperson may allow additional time.
- 4. Speakers must limit testimony to the topics that are the subject of the public hearing. The Chairperson may close off testimony that is off topic.



PUBLIC TRANSPORTATION BOARD MINUTES June 25, 2017 at 7:00 p.m.

Members Present: Ron Hartman, Chair Jason Quan Staff: Clive Graham, Executive Secretary John Ainsley, Recording Secretary

Jason Quan Alice Giles Brian Dillard

Larry Schoen (Phone In)

Members Excused: Astamay Curtis

1. Approval of the May 23, 2017 Minutes

The Minutes were approved by a vote of 4-0. Larry Schoen abstained from the vote.

2. Announcements

Clive announced that the Maryland state legislature has added new requirements to the Open Meetings Act. The Act now requires; at least one member of any board to attend the training and to be certified in the requirements of the act. Alice Giles volunteered to take the training on behalf of the Public Transportation Board (PTB)

3. Public Comments

There were no public comments.

4. Old Business

Role of the Public Transportation Board- bike/ped committee

Clive advised that current policy requires the PTB to hold a public hearing for RTA service changes in the event the RTA Commission is not seated. The PTB would include the hearing in its next meeting at 7:00 pm on July 25, 2017, as the RTA has advertised to the public. Clive proposed a PTB work session in early August for the members to conclude their recommendations that will be presented to the County Executive. The board members agreed to meet for a work session during the first week of August and notify the public once a date has been determined.

Clive advised the PTB legislation (CB 20-2017) is currently tabled. He believes the legislation is scheduled for discussion at the next County Council session on July 3rd, where hopefully the

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legislation will be passed. Jen Terrasa, whom was present at tonight's meeting, stated that there is currently conversation with council members that could request the legislation to be amended prior to the July 3rd session. The amendment could include topics such as increasing the number of PTB members, requiring a PTB board member to be on all and any transit subcommittees, as well as fashioning a balance between members that may support various transit, bicycle and pedestrian plans.

Regional Transportation Agency Commission (Update)

Clive advised that the RTA Commission is still not seated at this time, but expressed a hope that a Memorandum of Understanding (MOU) will be signed before the end of this fiscal year allowing it to sit. If an agreement of the partners cannot be concluded, Clive suggested that maybe another model may have to be considered.

Regional Transportation Agency (Update)

Clive advised that Mark Pritchard will be retiring after 40 years of service with First Transit and will be leaving the position as the General Manager at the RTA. Mark will remain in the position through mid-August 2017. The board thanked and commended Mark for his service at the RTA during the past two years.

Bus Stop Changes; Public Input

See combined comments below under new business.

Transit Development Plan- preliminary concepts, public meeting dates (September 26?)

Clive gave an overview of preliminary ideas for the Transit Development Plan. The plan includes the following objectives which would aim to enhance service in the region over the next three to five years:

- Make transit a choice, not an option of last resort
- Revise routes to meet current needs
- Deliver good transit service to multiple user groups

Larry Schoen commented, as we work to improve the system through the TDP process, that we also need to keep in mind:

- An annual list of system improvements so we can advocate for funding
- Automate rider tools for smart phone and at stops to know how to get places such as coordination with Google maps and other services
- Signal priority for buses.
- Connections to MTA and WMATA regional systems

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5. New Business

Election of Chair and Vice-Chair (2017-2018)

There were no new nominations from the floor. Larry Schoen made a motion to re-elect Ron Hartman and Jason Quan to a second term as the PTB Chair and Vice Chair positions. The motion was seconded by Alice Giles and had a unanimous vote from all present member approving Ron and Jason to a second term.

RTA Route Changes- Public Hearing

Clive gave a presentation of the major proposed route changes to the RTA routes to become effective in September. Most of the routes changes are in Howard County, while two would affect service in Anne Arundel County. One of the changes that Anne Arundel County proposed would affect service going to BWI.

An RTA brochure describing the proposed changes was available at the meeting. The major proposed changes to routes are as follows.

Route 501- It is proposed that the Route 501 service end at Arundel Mall where the riders would then connect to the MTA Route 75 to complete their trip to the BWI airport. Several members of the public attending tonight's meeting were in opposition to this proposed change. A question from the public inquired on how this change would affect ADA Paratransit service, since it would be beyond the service area limit. Clive advised that this concern should be brought up at the public hearing on July 25th. Howard County is not in general support of this change of service to the Route 501 that Anne Arundel County has proposed.

Route 405-The yellow Route 405 proposed changes would create loop service via Town and County Blvd, add a new bus shelter at the Walmart on Ridge Rd, and move both the current bus stops on Chatham Road to locations on the east- and west-bound lanes of Route 40. There was a comment from Marlene Hendler that this might cause issue from a safety standpoint, as Route 40 is very wide road to cross on foot or wheelchair. It was also noted that this roadway is under state jurisdiction and currently has traffic signals and a marked pedestrian crossing.

Route 409-Service change to the Route 409 would include the route being divided into two segments. The northern segment of the route will service the Jessup/Rowanberry/Elkridge area, while the southern segment will cover the lower portion of the route to Laurel. The route change would also include service on Guilford Rd to the new Leola Dorsey Day Resource Center.

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6. Adjournment

Mr. Hartman adjourned the meeting at 8:54 pm. The next Public Transportation Board meeting is scheduled for **July 25, 2017 at 6:00 pm** and will be held at the Regional Transportation Agency, 8510 Corridor Rd, Suite 110, Savage, MD 20763.

Clive Graham 7/19/17
Clive Graham Date
Executive Secretary

John Ainsley

Recording Secretary

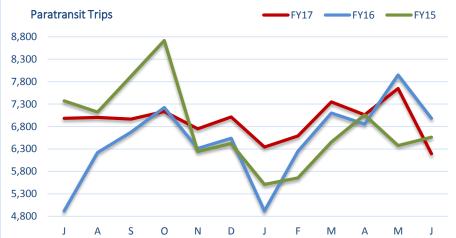
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Regional Transportation Agency Statistical Summary

For One Month Period Ending 6/30/2017





June ridership: 97,134- FY15-16 Average:- 122,456 Net: -14.7%

June ridership: 6,194- FY15-16 Average:- 6,774 Net: -11.3%

Average Daily Ridership per trip				Missed			
Daily Ridership	June	Month to Average	Average Year to date	Trips	Miles	Hours	Jurisdiction
201/J	5.8	0	7.0	18	262	20.0	
202/K	8.8	<u> </u>	10.3	67	972	75.0	Anne Arundel
203/M	1.0	0	1.1	10	151	10.0	
301/A	4.2	0	4.5	4	70	5.0	Prince
302/G	6.6	0	7.5	15	228	17.0	George's
401/Green	7.9		9.2	48	691	53.0	
404/Orange	7.0	0	9.6	1	18	1.0	
405/Yellow A & B	7.6		8.0	20	287	20.0	
406/Red	7.2	0	7.8	87	1257	97.0	Howard
407/Brown	9.7	0	10.9	3	2	3.0	
408/Gold	3.8	0	4.6	132	132	147.0	
409/Purple	7.2	0	7.5	13	192	13.0	
501/Silver	16.7	0	17.1	18	267	20.0	
502/B	7.8	0	8.9	8	115	8.0	Regional
503/E	9.8	0	10.3	32	467	36.0	

Operate a Safe Transit System							
Accidents (YTD)	(1) FY17 (YTD)	(1)FY16 (YTD)	Change	Target	Performance vs Target		
Fixed Route	12	10	17%	10			
	Meet and Exceed Customer Expectations						
Complaints	(1) FY17	(1)FY16	Change	Target			
System	801	775	3%	775	•		
	Operate an Effective Transit System						
Overall	(1) FY17	(1)FY16	Change	Target			
Fixed Route	1,295,951	1,436,050	-11%	1,436,050	•		
Paratransit	83,036	77,200	7%	77,200	•		
Fixed Route	Jun-17	Jun-16	Change	Target			
Weekday	3,706	4,461	-20%	4,461	•		
Saturday	2,301	2,882	-25%	2,882	•		
Sunday	666	1,037	-56%	1,037	0		
Passengers	Jun-17	Jun-16	Change	Target			
Fixed Route	8.04	8.96	-11%	8.96			
Paratransit	1.62	1.63	-1%	99%	•		

(1) FY17YTD and FY16YTD: Compares same months.





Meets Expectation



Does not meet Expectation

	July	August	September	October	November	December	January	February	March	April	May	June	FY17.Year to Date	Average
RTA SYSTEM RIDES TOTAL	114,175	114,677	117,613	123,851	113,437	105,429	95,889	102,289	108,083	99,959	103,415	97,134	1,295,951	107,996
										1				
Missed Trips	216	108	136	129	93	102	143	71	156	333	444	477	2,407	201
Missed Hours	163	126	136	149	180	165	165	92	242	285	403	525	2,631	219
Missed Miles	1,514	1,465	1,506	1,700	1,217	1,510	2,007	833	2,162	4,568	6,747	5,111	30,340	2,528
Total Road Calls	82	90	89	68	72	73	71	48	65	62	85	72	877	73
Workers Comp Claims	1	2	1	0	2	0	1	0	8	2	2	5	24	3
				•			•							
Monthly Miles	262,130	285,231	267,149	265,288	264,634	260,012	256,395	248,169	269,542	276,373	265,952	261,644	3,182,519	265,210

Paratransit Performance Statistics: June 2017							
Trip Type	Trips	Revenue Hours	Service Hours	Trips per Revenue	Trips Denials	Late pickups: +15	On-Time
ADA Prince George's County	115	81	91	1.4	0	6	95%
ADA Anne Arundel M route	17	13	16	1.3	0	1	94%
ADA Anne Arundel	192	125	141	1.5	0	9	95%
ADA & (GPT) General Paratransit Trips	5,870	3,658	4,143	1.6	0	335	94%
Taxi Total Performed Trips	1,101	459	0	2.4	0		
Totals	7,648	4,336	4,390	1.6	0	351	94%
(2) Mobility performed and verified trips in RouteMatch Software Database							
For questions regarding data in this sur	mmary, contact Mayı	nard Nash (301)597-3	622 or Maynard.Nas	sh@transitRTA.com			

Transit Management of Central Maryland, Inc. **Draft Year End Financial Statements** Budget Performance July 2016 through June 2017

	July 2016 - June		
	30, 2017	Annual Budget	\$ Over Budget
Ordinary Income/Expense			
Income 40000 · Cash Fares			
40010 · Farebox FR Revenue			
40011 · HC Large Urban	477,680.26	605,775.96	-128,095.70
40012 · HC Rural 5311	96,889.75	123,050.04	-26,160.29
40013 · AA Large Urban	250,792.43	319,500.00	-68,707.57
40014 · PG Fixed Route	272,653.50	346,116.00	-73,462.50
Total 40010 · Farebox FR Revenue	1,098,015.94	1,394,442.00	-296,426.06
40020 · Farebox Paratransit			
40021 · HC Gen Paratransit	40,101.36	38,859.00	1,242.36
40022 · HC ADA	30,551.31 4,453.93	29,607.00 4,364.04	944.31 89.89
40023 - AA ADA 40024 - CAR ADA	3,169.84	3,024.00	145.84
Total 40020 · Farebox Paratransit	78,276.44	75,854.04	2,422.40
Total 40000 · Cash Fares	1,176,292.38	1,470,296.04	-294,003.66
40100 · Fixed Route Ticket Sales			
40101 · HC Large Urban	75,215.98	101,031.00	-25,815.02
40102 · HC Rural 5311	16,770.72	20,511.96	-3,741.24
40103 · AA Large Urban	43,580.98	53,310.96	-9,729.98
40104 · PG Fixed Route	47,193.72	57,731.04	-10,537.32
Total 40100 · Fixed Route Ticket Sales	182,761.40	232,584.96	-49,823.56
40200 · Paratransit Ticket Sales			
40201 - HC Gen Paratransit	74,849.48	49,617.00	25,232.48
40202 · HC ADA	54,666.09	37,799.04	16,867.05
40203 · AA ADA	8,175.05	5,513.04	2,662.01 1,901.44
40204 · CAR ADA Total 40200 · Paratransit Ticket Sales	5,818.48	3,917.04 96,846.12	46,662.98
Total 40200 · Paratransit Ticket Sales	143,303.10	30,040112	
40440 · Advertising Services	118,675.73	120,000.00	-1,324.27
40450 · Miscellaneous Revenue	435.32	0.00	435.32
Total Income	1,621,673.93	1,919,727.12	-298,053.19
Gross Profit	1,621,673.93	1,919,727.12	-298,053.19
Gross Profit Expense	1,621,673.93	1,919,727.12	-298,053.19
	1,621,673.93	1,919,727.12	-298,053.19
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs			
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular	3,819,486.55	4,119,459.96	-299,973.41
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT			
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular	3,819,486.55 709,739.06	4,119,459.96 300,000.00	-299,973.41 409,739.06
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday	3,819,486.55 709,739.06 34,358.01	4,119,459.96 300,000.00 4,500.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05	4,119,459.96 300,000.00 4,500.00 50,000.04 0.00 5,586.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FIGA Taxes	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49	4,119,459.96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FIGA Taxes 51130 · Driver SUI	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05	4,119,459.96 300,000.00 4,500.00 50,000.04 0.00 5,586.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FIGA Taxes	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,889.82	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96 40,133.04	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver SUI 51210 · Driver Workers Comp	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,889.82 287,683.90 724,129.21 4,007.86	4,119,459.96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96 40,133.04 287,472.00 646,682.04 9,999.96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10
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Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver ROT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver SUI 51210 · Driver Workers Comp 51220 · Driver Medical Insurance Premiu 51240 · Driver Life Insurance Premium 51250 · Driver Life Insurance Premium 51250 · Driver AUK Plans 61310 · Driver Uniform 51320 · Oriver - Training 57010 · Call Taker Regular 57020 · Call Taker OT	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,089.62 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87	4,119,459.96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 9,231,96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver Holiday 51040 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUGA Taxes 51130 · Driver Suli 51210 · Driver Workers Comp 51220 · Driver Workers Comp 51220 · Driver Workers Premium 51250 · Driver Life Insurance Premium 51250 · Driver Uniform 51320 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker OT 57030 · Call Taker Vacation 57050 · Call Taker Vacation	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,00	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 253,587.00 9,231.96 3,189.96 0.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 -47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51220 · Driver Workers Comp 51220 · Driver Wedical Insurance Premiu 51240 · Driver Hedical Insurance Premium 51250 · Driver 401K Plans 51310 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker Holiday 57045 · Call Taker Vacation 57055 · Call Taker Sick Leave 57055 · Call Taker Sick Leave	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0.00 -612.42	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047,96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 253,587.00 9,231,96 0,00 0,00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -20,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver Holiday 51045 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 5120 · Driver Workers Comp 51220 · Driver Wedical Insurance Premiu 51240 · Driver Wedical Insurance Premium 51250 · Driver Holiday 51310 · Driver Uniform 51320 · Driver Vorkers Regular 57010 · Call Taker Regular 57020 · Call Taker OT 57030 · Call Taker OT 57045 · Call Taker Vacation 57055 · Call Taker Sick Leave 57055 · Call Center Accrued Leave 57110 · Call Taker FUTA	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,889.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0.00 -612.42 405.58	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047,96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 9,231.96 0,00 0,00 0,00 0,00 336.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 -47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51220 · Driver Workers Comp 51220 · Driver Wedical Insurance Premiu 51240 · Driver Hedical Insurance Premium 51250 · Driver 401K Plans 51310 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker Holiday 57045 · Call Taker Vacation 57055 · Call Taker Sick Leave 57055 · Call Taker Sick Leave	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0.00 -612.42	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047,96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 253,587.00 9,231,96 0,00 0,00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -20,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51220 · Driver Workers Comp 51220 · Driver Medical Insurance Premiu 51240 · Driver Life Insurance Premium 51250 · Driver Voll Flans 51310 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker OT 57030 · Call Taker Vacation 57050 · Call Taker Vacation 57050 · Call Taker Vacation 57050 · Call Taker Sick Leave 57055 · Call Center Accrued Leave 57110 · Call Taker FUTA	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,869.62 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,000 -612.42 405.58 16,265.75	4,119,459,96 300,000,00 4,500,00 50,000,04 0,00 5,586,00 349,047,96 40,133,04 287,472,00 646,682,04 9,999,96 40,400,04 33,900,00 253,587,00 9,231,96 3,189,96 0,00 0,00 0,00 336,00 19,155,96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUGA Taxes 51130 · Driver SUI 51210 · Driver Workers Comp 51220 · Driver Medical Insurance Premiu 51240 · Driver Life Insurance Premium 51250 · Driver 401K Plans 61310 · Driver Uniform 51320 · Driver Uniform 51320 · Driver Life Insurance Premium 51320 · Driver Training 57010 · Call Taker Regular 57020 · Call Taker Holiday 57045 · Call Taker Holiday 57050 · Call Taker Sick Leave 57055 · Call Center Accrued Leave 57110 · Call Taker FUTA 57120 · Call Taker FUTA	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,889.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0.00 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93	4,119,459,96 300,000,00 4,500,00 50,000,04 0,00 5,586,00 349,047,96 40,133,04 287,472,00 646,682,04 9,999,96 40,400,04 33,900,00 52,500,00 253,587,00 9,231,96 3,189,96 0,00 0,00 0,00 0,00 0,00 19,155,96 2,415,00 20,271,96 42,914,04	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21 -1,552,95 -2,039,96 5,598,89
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver Holiday 51040 · Driver Holiday 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51210 · Oriver Workers Comp 51220 · Driver Medical Insurance Premium 51250 · Driver Holiday 51310 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker OT 57030 · Call Taker Holiday 57045 · Call Taker Sick Leave 57055 · Call Call Taker FUTA 57120 · Call Taker FUTA 57120 · Call Taker SUI 57130 · Call Taker SUI 57210 · Call Taker SUI	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,00 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047.96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 52,500.00 253,587.00 9,231.96 0.00 0.00 0.00 0.00 19,155.96 2,415.00 20,271.96 42,914.04 300.00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21 -1,552,95 -2,039,96 5,598,89 522,40
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver SUI 51210 · Driver Workers Comp 51220 · Driver Medical Insurance Premium 51240 · Driver Medical Insurance Premium 51250 · Driver Holiform 51320 · Driver Uniform 51320 · Driver - Training 57010 · Gall Taker Regular 57020 · Gall Taker OT 57030 · Call Taker Vacation 57055 · Call Taker Sick Leave 57055 · Call Center Accrued Leave 57110 · Call Taker FUTA 57120 · Call Taker FUTA 57120 · Call Taker SUI 57210 · Call Taker Workers Comp Insuran 57220 · Call Taker Workers Comp Insuran 57220 · Call Taker Wedical Insurance Pr 57240 · Call Taker Medical Insurance	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,00 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93 822.40 3,904.06	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047,96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 253,587.00 9,231,96 3,189.96 0,00 0,00 19,155.96 2,415.00 20,271.96 42,914.04 300.00 6,246.96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -20,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21 -1,552,95 -2,039,96 5,598,89 522,40 -2,342,90
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver COT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51220 · Driver Medical Insurance Premiu 51240 · Driver Life Insurance Premium 51250 · Driver AUTA Plans 51310 · Driver Uniform 51320 · Driver - Training 57010 · Call Taker Regular 57020 · Call Taker Holiday 57045 · Call Taker Vacation 57050 · Call Taker Vacation 57050 · Call Taker FUTA 57120 · Call Taker Workers Comp Insuran 57220 · Call Taker Wedical Insurance Pr 57240 · Call Taker Medical Insurance 57250 · Call Taker Life Insurance	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,869.62 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,000 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93 822.40 3,904.06 0,00	4,119,459,96 300,000,00 4,500,00 50,000,04 0,00 5,586,00 349,047,96 40,133,04 287,472,00 646,682,04 9,999,96 40,400,04 33,900,00 253,587,00 9,231,96 3,189,96 0,00 0,00 336,00 19,155,96 2,415,00 20,271,96 42,914,04 300,00 6,246,96 1,740,00	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21 -1,552,95 -2,039,96 5,598,89 522,40
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver OT 51030 · Driver Holiday 51040 · Driver PTO Payout 51055 · Driver Accrued PTO 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver SUI 51210 · Driver Workers Comp 51220 · Driver Medical Insurance Premium 51240 · Driver Medical Insurance Premium 51250 · Driver Holiform 51320 · Driver Uniform 51320 · Driver - Training 57010 · Gall Taker Regular 57020 · Gall Taker OT 57030 · Call Taker Vacation 57055 · Call Taker Sick Leave 57055 · Call Center Accrued Leave 57110 · Call Taker FUTA 57120 · Call Taker FUTA 57120 · Call Taker SUI 57210 · Call Taker Workers Comp Insuran 57220 · Call Taker Workers Comp Insuran 57220 · Call Taker Wedical Insurance Pr 57240 · Call Taker Medical Insurance	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,689.82 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0,00 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93 822.40 3,904.06	4,119,459,96 300,000.00 4,500.00 50,000.04 0.00 5,586.00 349,047,96 40,133.04 287,472.00 646,682.04 9,999.96 40,400.04 33,900.00 253,587.00 9,231,96 3,189.96 0,00 0,00 19,155.96 2,415.00 20,271.96 42,914.04 300.00 6,246.96	-299,973,41 409,739,06 29,858,01 -8,181,58 6,094,53 602,05 -8,033,47 -26,243,22 211,90 77,447,17 -5,992,10 23,212,02 12,373,99 47,919,47 -22,444,45 -3,929,09 827,04 198,77 0,00 -612,42 69,58 -2,890,21 -1,552,95 -2,039,96 5,598,89 522,40 -2,342,90 -1,740,00
Expense 50100 · OPERATION COSTS 50110 · Operations Personnel Costs 51010 · Driver Regular 51020 · Driver COT 51030 · Driver Holiday 51040 · Driver Holiday 51040 · Driver Holiday 51110 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver FUTA 51120 · Driver Workers Comp 51220 · Driver Workers Comp 51220 · Driver Medical Insurance Premium 51240 · Driver Life Insurance Premium 51250 · Driver Life Insurance Premium 51250 · Driver Uniform 51320 · Driver Uniform 51320 · Call Taker Regular 57010 · Call Taker Holiday 57015 · Call Taker Holiday 57045 · Call Taker Holiday 57045 · Call Taker FUTA 57120 · Call Taker Workers Comp Insuran 57220 · Call Taker Medical Insurance Pr 57240 · Call Taker Medical Insurance 57250 · Call Taker Life Insurance 57250 · Call Taker Holidar 57310 · Call Taker Holidar Insurance 57250 · Call Taker Uniform 58010 · Sup/Dispatch Regular	3,819,486.55 709,739.06 34,358.01 41,818.46 6,094.53 6,188.05 341,014.49 13,889.62 287,683.90 724,129.21 4,007.86 63,612.06 46,273.99 4,580.53 231,142.55 5,302.87 4,017.00 198.77 0.00 -612.42 405.58 16,265.75 862.05 18,232.00 48,512.93 822.40 3,904.06 0.00	4,119,459,96 300,000,00 4,500,00 50,000,04 0,00 5,586,00 349,047,96 40,133,04 287,472,00 646,682,04 9,999,96 40,400,04 33,900,00 525,500,00 253,587,00 9,231,96 3,189,96 0,00 0,00 336,00 19,155,96 2,415,00 20,271,96 42,914,04 300,00 6,246,96 1,740,00 399,117,96	-299,973.41 409,739.06 29,858.01 -8,181.58 6,094.53 602.05 -8,033.47 -26,243.22 211.90 77,447.17 -5,992.10 23,212.02 12,373.99 47,919.47 -22,444.45 -3,929.09 827.04 198.77 0,00 -612.42 69.58 -2,890.21 -1,552.95 -2,039.96 5,598.89 522.40 -2,342.90 -1,740.00 37,584.90

Transit Management of Central Maryland, Inc. Draft Year End Financial Statements

Budget Performance July 2016 through June 2017

		THE OWNER WHEN	
	July 2016 - June 30, 2017	Annual Budget	\$ Over Budget
58050 · Sup/Dispatch Sick Leave	0.00	0.00	0.00
58055 · Sup/Dispatch Accrued Leave	1,040.29	0.00	1,040.29
58110 · Sup/Dispatch FUTA	462.65	462.00	0.65
58120 · Sup/Dispatch FICA Taxes	33,421.94	31,754.04	1,667.90
58130 · Sup/Dispatch SUI	836.21	3,318.96	-2,482.75 -6,784.00
58210 · Sup/Dispatch Workers Comp Insur	21,200.00 67,446.17	27,984.00 70,701.96	-3,255.79
58220 · Sup/Dispatch Medical Insurance 58240 · Sup/Dispatch Life Insurance	1,390.53	660.00	730.53
58250 · Sup/Dispatch 401K Plans	6,427.26	9,170.04	-2,742.78
58310 · Sup/Dispatch Uniform	908.69	3,960.00	-3,051.31
58320 · Sup/Dispatch Training	455.64	0.00	455.64
Total 50110 · Operations Personnel Costs	7,046,199.89	6,862,163.76	184,036.13
50320 · Profi & Tech-Ops-NextBus	119,891.54	177,678.96	-57,787.42
50360 · Contract Serv-Operations			
50361 · Nonprofit-Humanim	116,844.00	116,882.04	-38.04
50362 · Nonprofit-Athelas	23,544.42	23,000.04	544.38 -0.24
50363 · Nonprofit-Winter Growth	3,999.72	3,999.96 176,688.96	-0.96
50364 · Nonprofit-ARC of Howard County	176,688.00 10,000.44	9,999.96	0.48
50365 · Nonprofit-Columbia Association Total 50360 · Contract Serv-Operations	331,076.58	330,570.96	505.62
50380 · Contracting CAB's	256,453.85	200,000.04	56,453.81
50470 · Printing-Fare Media	32,886.13	60,000.00	-27,113.87
50520 · Vehicle Reg & Lic Fees-Oprs	1,552.00	3,600.00	-2,048.00
50640 · Misc Expenses - Operations	41,041.27	6,000.00	35,041.27
50645 · Bus Stop - Shelter Maintenance	44,270.12	95,000.04	-50,729.92
50647 · Bus Stop - Electric	1,328.97	5,000.04	-3,671.07
52010 · Fuel Diesel	641,755.79	906,051.96	-264,296.17
52020 · Fuel Unleaded	177,617.79	159,891.00	17,726.79
52030 · Fuel State Taxes	181,288.07	137,787.96	43,500.11
52030.5 · Fuel Tax Rebate MD	-163,158.80	-125,000.04	-38,158.76 6,425.18
52040 · Fuel Federal Taxes	125,593.22 817,732.25	119,168.04 894,726.00	-76,993.75
53010 · Insurance Vehicle 55020 · Leased Service Vehicles	13,548.00	13,548.00	0.00
otal 50100 · OPERATION COSTS	9,669,076.67	9.846,186.72	-177,110.05
4000 · MAINTENANCE COSTS	20.202.00	20.000.00	8,360.00
50370 · Contract Serv-Maintenance	38,360.00 96,826,48	30,000.00	54,826.48
50650 · Misc Expenses-Maintenance 53020 · Safety Supplies-Maintenance	11,567.83	9,999.96	1,567.87
54205 · Maint Repair Parts	11,507.55		
54206 · Parts-Freight	16,699.40	17,495.04	-795.64
54205 · Maint Repair Parts - Other	675,480.39	575,000.04	100,480.35
Total 54205 · Maint Repair Parts	692,179.79	592,495.08	99,684.71
54210 · Maint Tires	84,616.60	120,000.00	-35,383.40
54220 · Maint Oil	21,055.81	21,999.96	-944.15
54230 · Maint Lube	12,986.22	30,000.00	-17,013,78 -29,784.81
54240 · Maint Batteries 54250 · Maint Small Tools and Equipment	10,215,15 21,410.06	39,999.96 32,000.04	-10,589.98
54260 · Maint Outside Service Repairs	306,261.88	399,999.96	-93,738.08
54265 · Maint Phy Damage Subrogation	41,571.84	0.00	41,571.84
54270 - Maint Towing	78,087.23	75,000.00	3.087.23
54300 - Maint Other Supplies	0.00	15,999.96	-15,999.96
54400 - Professol & Tech-Maintenance	0.00	2,400.00	-2,400.00
56000 · Maintenance Personnel Costs			
56010 · Maint Regular	931,607.13	1,018,992.96	-87,385.83
56020 · Maint OT	114,521.65	61,140.00	53,381.65
56030 · Maint Holiday	12,093.36	5,094.96	6,998.40
56040 · Maint PTO Payout	3,758.40	9,999.96	-6,241.56
56055 · Maint accrued leave	798.93	0.00	798.93
56110 · Maint FUTA	1,056.66	924.00	132.66
56120 · Maint FICA	72,486.12	83,847.00	-11,360.88
56130 · Maint SUI	2,322.79	6,639.00	-4,316.21
56210 · Maint Workers Comp	52,364.00	55,968.00	-3,604.00
56220 · Maint Medical Insurance Premium	137,528.88	139,676.04	-2,147.16
56240 · Maint Life Insurance Premium	1,439.26	1,320.00	119.26
56250 · Maint 401K Plans	11,225.22	9,845.04	1,380.18
56310 · Maint Uniform	3,069.79	5,940.00 12,000.00	-2,870.21 -10,326.26
56320 · Maintenance - Training	1,673.74		
Total 56000 · Maintenance Personnel Costs	1,345,945.93	1,411,386.96	-65,441.03

Transit Management of Central Maryland, Inc.

Draft Year End Financial Statements

Budget Performance July 2016 through June 2017

		AND DESCRIPTION OF THE PERSON NAMED IN	
	July 2016 - June 30, 2017	Annual Budget	\$ Over Budget
Total 54000 · MAINTENANCE COSTS	2,761,084.82	2,823,281.88	-62,197.06
71000 · GEN'L & ADMIN COSTS			
71001 - Gen'l & Admin Personnel Costs			
71010 · Admin Salary	597,309.12	653,042.04	-55,732.92
71015 · Admin Hourly	219,789.81	234,866.04	-15,076.23
71020 · Admin Admin OT	7,233.86	5,000.04	2,233.82
71030 · Admin Holiday	3,472.67	9,999.96	-6,527.29
71055 · Admin Accrued Leave	1,506.47 595.47	0.00	1,506.47 -12.57
71110 · Admin FUTA	61.721.88	68,058.96	-6,337.08
71120 · Admin FICA Taxes 71130 · Admin SUI	1,204.20	4,284.96	-3,080.76
71210 · Admin Workers Comp	31,588.00	35,616.00	-4,028.00
71220 · Admin Medical Insurance Premium	113,663.23	128,478.96	-14,815.73
71240 · Admin Life Insurance Premium	2,141.28	900.00	1,241.28
71250 · Admin 401K Plans	15,952.39	21,236.04	-5,283.65
71310 · Admin Uniform	385.69	0.00	385,69
71320 · Admin - Training	1,944.50	0.00	1,944.50
71330 · Admin Temporary Help-Gen	25,775.44	999.96	-78,806.99
Total 71001 · Gen'l & Admin Personnel Costs	1,084,284.01	1,163,091.00	-76,000,39
72000 · Facilities			
72010 · Fac Rent Expense-Operations	20,264.00	26,952.00	-6,688.00
72012 · Facilities Rent Expense-Admin	115,930.77	121,560.00	-5,629.23
72030 · Fac Utilities - Operations	79,504.54	65,000.04	14,504.50
72032 · Fac Utilities - Admin	11,752.31 88.235.80	78,000.00	11,752.31
72050 · Fac Repairs and Maintenance 72060 · Fac Security Svcs	1,698.83	12,000.00	+10,301.17
72070 · Fac Janitorial	30,520.88	29,000.04	1,520,84
72090 · Fac Other	975.99	1,200.00	-224.01
Total 72000 · Facilities	348,883.12	333,712.08	15,171.04
73000 · Travel			
73060 - Travel	3,925.94	15,000.00	-11,074.06
Total 73000 · Travel	3,925.94	15,000.00	-11,074.06
74000 · RT Recruiting & Training			
74010 · RT Recruiting & Training	4,307.76	12,000.00	-7,692.24
74020 · RT Background Check Drug Test	35,261,17	4,800.00	30,461.17
74030 · RT Other Recruiting & Training Total 74000 · RT Recruiting & Training	4,892.71	15,999.96 32,799.96	-11,107.25 11,661.68
76005 · Telephone Expenses 76010 · Telephone Expense	69,547.34	63,600.00	5,947.34
76020 · Telephone Cellular	20,534.34	21.212.04	-677.70
Total 76005 · Telephone Expenses	90,081.68	84,812.04	5,269.64
76025 · Insurance excluding Vehicles	36,538.92	35,000.04	1,538.88
76030 · IT Expense	30,330.92	33,000.04	1,550.55
76035 · IT Software Purchase	26,233.56	45,500.04	-19,266.48
76040 · IT Services	83,405.34	89,760.00	-6,354.66
76050 · IT Equipment Expense	8,337.24	0.00	8,337.24
76055 · IT Route Match Total 76030 · IT Expense	105,380.65 223,356.79	24,999.96 160,260.00	80,380.69 63,096.79
76070 · Office Supplies	26,329.37	18,000.00	8,329.37
76080 · Postage	9,176.85	4,241.04	4,935.81
76090 · Armored Car Services	6,551.37	8,400.00 9,129.00	-1,848.63 -4,825.80
76100 · Employee Health and Welfare 76110 · Advertising & Promos	4,303.20	9,129.00	-4,825.60
76111 · Advertising a Promos	103,224.50	99,999.96	3,224.54
76112 · Advertising-Printing & Advertis	55,231.71	60,000.00	-4,768.29
76113 · Special Events Operation Cost	15,715.05	24,500.04	-8,784.99
Total 76110 · Advertising & Promos	174,171,26	184,500.00	-10,328.74
76120 · Contract Serv-Gen Admin	0.00	0.00	0.00
76130 · Other Services-Gen Admin	5,473.24	6,000.00	-526.76
76150 · Office Equip Rental	0.00	999.96	-999.96
76170 · Supplies (Other)-Gen Admin	2,113.48	0.00	2,113.48
76230 · Bank Service Charges	4,534.58	7,200.00	-2,665.42
76240 · Fees & Fines	3,733.15	1,200.00	2,533.15
76250 · Dues & Subscriptions-Gen Admin	6,415.00	2,400.00	4,015.00

Transit Management of Central Maryland, Inc. Draft Year End Financial Statements Budget Performance July 2016 through June 2017

	July 2016 - June 30, 2017	Annual Budget	\$ Over Budget
76260 · Payroll Processing	40,713.82	28,160.04	12,553.78
Total 71000 · GEN'L & ADMIN COSTS	2,115,047.42	2,094,905.16	20,142.26
76060 · Professional Fees			
76061 · Audit Expense	27,138.50	35,000.04	-7,861.54
76062 · Professional Other	1,620.00	0.00	1,620.00
76063 · Legal	28,498.00	15,000.00	13,498.00
76060 · Professional Fees - Other	0.00	0.00	0.00
Total 76060 · Professional Fees	57,256.50	50,000.04	7,256.46
Total Expense	14,602,465.41	14,814,373.80	-211,908.39
Net Ordinary Income	-12.980.791.48	-12.894.646.68	-86.144.80

. 2	1/2/17
Introduced	1911
Public Hearing -	3/20/1
Council Action —	1/3///
Executive Action	7110117
Effective Date -	914117

County Council of Howard County, Maryland

2017 Legislative Session

- Legislative Day No. 5

Bill No. 20 -2017

Introduced by: The Chairperson at the request of the County Executive

AN ACT amending the qualifications of the Administrator of the Office of Transportation; amending the duties of the Office of Transportation; amending the general powers and duties of members of the Public Multimodal Transportation Board; adding the Office of Transportation to agencies serving on the Subdivision Review Committee; and generally relating to the Office of Transportation.

Introduced and read first time_	March (0, 2017. Ordered posted and hearing scheduled.
	By order Lessica Jeldmark
	Jessiga Feldmark, Administrator
Having been posted and notice for a second time at a public he	of time & place of hearing & title of Bill having been published according to Charter, the Bill was read uring on 20, 2017.
Life extended	5/1/17 By order Jasaca Jeldward Jessiga Feldmark, Administrator
Life extended	
This Bill was read the third time	on
	By order Jessica Feldmark
	Jessica Feldmark, Administrator
Sealed with the County Seal an	d presented to the County Executive for approval this day of July, 2017 at 3
	By order Lessica Feldwarf
HAMAN ELE	Jessiga Feldmark, Administrator
Approved Vetoed by the Count	Executive July 10, 2017 All A
	Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law, TEXT IN SMALL CAPITALS indicates additions to existing law, Strike-out indicates material deleted by amendment, Underlining indicates material added by amendment.

-	
1	Section 1. Be It Enacted by the County Council of Howard County, Maryland, that the
2	Howard County Code is amended as follows:
3	By amending:
Д	1. Title 6 "County Executive and the Executive Branch"
5	Section 6.332 "Public Transportation Board"
6	Section 6.408 "Office of Transportation"
7	Section 6.466 Office of Transportation
8	2. Title 21 "Traffic Control and Transportation"
9	Section 21.502 "Public Transportation Board"
10	Section 21.002 Thomportanon Board
11	3. Title 21 "Traffic Control and Transportation"
12	Section 21.503 "General powers and duties of the Public Transportation
13	Board"
14	
15	4. Title 16 "Planning, Zoning and Subdivisions and Land Development
16	Regulations"
17	Subsection (b)(47) of Section 16.108 "Rules of Construction; Definitions"
18	
19	Title 6. County Executive and the Executive Branch.
20	"Subtitle 3. Boards and Commissions.
21	Section 6.332. [[Public]] MULTIMODAL Transportation Board.
22	There is a [[Public]] MULTIMODAL Transportation Board. Its membership and duties and
23	responsibilities are set forth in subtitle 5, "Public Transportation," of title 21, "Traffic
24	Control and Transportation," of the Howard County Code.".
25	
26	Subtitle 4. Department of County Administration.
27	
28	Section 6.408. Office of Transportation.
29	(a) General Provisions. General provisions applicable to this office are set forth in
30	subtitle 2, "Administrative Departments and Offices," of this title of the Howard County
31	Code.

1	(b) Head. The Administrator of the Office of Transportation shall head the Office of
2 .	Transportation under the general supervision of the Chief Administrative Officer.
3	(c) Qualifications of the Administrator of the Office of Transportation. The
4	Administrator of the Office of Transportation shall:
5	[[(1) Have extensive knowledge of the principles and practices of the oversight
6	and operation of fixed-route and paratransit systems;
7	(2) Have experience in financing, budget development, and grants
. 8	management; and
9	(3) Have had, at the time of appointment, at least five years of increasingly
10	responsible executive experience in the management and oversight of transit services and
11	other related experience including transit planning.]]
12	(1) HAVE A STRONG KNOWLEDGE OF ALL OF THE FOLLOWING TRANSPORTATION
<u>13</u>	ELEMENTS AS THEY RELATE TO COMPREHENSIVE TRANSPORTATION PLANNING, INCLUDING,
14	BUT NOT LIMITED TO:
15	(I) PUBLIC TRANSIT, INCLUDING FIXED-ROUTE AND PARATRANSIT;
16	(II) BICYCLE INFRASTRUCTURE TRANSPORTATION;
17	(III) PEDESTRIAN INFRASTRUCTURE TRANSPORTATION;
18	(IV) VEHICULAR TRAFFIC NETWORKS <u>ROAD NETWORKS THAT PROMOTE AL</u>
19	MODES OF TRANSPORTATION; AND
20	(V) TRANSPORTATION DEMAND MANAGEMENT.
21	(2) HAVE EXPERIENCE IN, OR UNDERSTANDING OF, FISCAL RESPONSIBILITY, AS
22 .	IT PERTAINS TO DEVELOPING AND MANAGING TRANSPORTATION BUDGETS; AND
23	(3) HAVE HAD, AT THE TIME OF APPOINTMENT, AT LEAST FIVE YEARS OF
24.	INCREASING MANAGERIAL AND LEADERSHIP EXPERIENCE IN THE TRANSPORTATION FIELD,
25	INCLUDING PARTICIPATION IN PROJECTS RELATING TO THE TRANSPORTATION ELEMENTS
26	DESCRIBED IN THIS SUBSECTION.
27	(d) Duties and Responsibilities. The Office of Transportation shall promote and
<mark>28</mark>	enhance the County's transportation [[and transit operations]] needs by performing the
29	following functions:

·	
i	
	(1) Overseeing the [[acquisition]] PROVISION, management, FUNDING, and USE
2	OF OTHER RESOURCES NECESSARY FOR THE operation of the County's transit and
3	paratransit services;
4	(2) Coordinating and PLANNING VEHICULAR TRAFFIC NETWORKS ROAD
5	NETWORKS THAT PROMOTE ALL MODES OF TRANSPORTATION; [[managing the funding for
. 6	the operation and management of the County's transit and paratransit services;]]
7	(3) Developing and managing transportation alternatives AND STRATEGIES TO
8	REDUCE [[to]] single occupancy [[vehicles]] VEHICLE USE;
9	(4) Ensuring coordination of MOTOR VEHICLE, transit, pedestrian, and bicycle
10	modes OF TRANSPORTATION;
11	(5) Developing and instituting policies and procedures for transportation in
<mark>12</mark>	the County and region;
13	(6) Overseeing the work of, and providing technical and administrative
14	support for the Public Transportation Board;
15	(6) PROVIDING TECHNICAL AND ADMINISTRATIVE SUPPORT FOR THE PUBLIC
. (<mark>16</mark>)	TRANSPORTATION BOARD, FACILITATING THE WORK OF THE BOARD, AND SEEKING THE
<u>17</u>	BOARD'S INPUT AND RECOMMENDATIONS REGARDING TRANSPORTATION;
18	(7) [[Coordinating]] WORKING IN CONJUNCTION with the Department of
	Planning and Zoning AND THE DEPARTMENT OF PUBLIC WORKS, THE DEPARTMENT OF
20	PUBLIC WORKS, THE DEPARTMENT OF COMMUNITY RESOURCES AND SERVICES, THE
21	DEPARTMENT OF RECREATION AND PARKS, AND OTHER AGENCIES ASSOCIATED WITH THE
<mark>22</mark>	TRANSPORTATION MODES DESCRIBED IN THIS SUBSECTION to ensure the integration of land
: 23	use [[and transit planning]] DECISIONS WITH TRANSPORTATION PLANNING THAT TAKE INTO
24	ACCOUNT ALL OF THE TRANSPORTATION ELEMENTS DESCRIBED IN THIS SECTION;
25	(8) Establishing and maintaining official and informal associations with
<mark>26</mark>	various federal, state, and local officials and professionals to facilitate and promote the
27	County's transportation goals and objectives; and
28	(9) Representing and providing advice to the County Executive on transit and
29	transportation issues.
30	(E) ADVISORY GROUPS TO THE OFFICE OF TRANSPORTATION. THE OFFICE SHALL
	ESTABLISH A BICYCLE ADVISORY GROUP AND A TRANSIT AND PEDESTRIAN
	The state of the s

1	ADVISORY GROUP TO ADVISE THE OFFICE ON ISSUES RELATED TO THE MODES OF
2	TRANSPORTATION. BOTH ADVISORY GROUPS SHALL BE STAFFED BY THE OFFICE OF
3	Transportation.
4	(1) BICYCLE ADVISORY GROUP. THE GROUP SHALL BE COMPRISED OF:
5	(A)A MEMBER OF THE MULTIMODAL TRANSPORTATION BOARD;
_	
6	(B)A HOWARD COUNTY STUDENT, SELECTED BY VOICES FOR
<u>7</u>	CHANGE;
8	(C)A HOWARD COUNTY STUDENT, SELECTED BY THE HOWARD
9	COUNTY ASSOCIATION OF STUDENT COUNCILS;
10	(D)AT LEAST ONE REPRESENTATIVE FROM EACH OF THE FOLLOWING
11	ORGANIZATIONS:
12	(I)THE BICYCLING ADVOCATES OF HOWARD COUNTY;
13	(II)THE COLUMBIA ASSOCIATION;
1 1	
14	(III)THE HOWARD COUNTY DEPARTMENT OF PUBLIC
15	Works;
<u>16</u>	(IV) THE HOWARD COUNTY DEPARTMENT OF RECREATION
<u>17</u>	AND PARKS;
18	(V) THE HOWARD COUNTY POLICE DEPARTMENT;
<mark>19</mark>	(VI)THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM; AND
20	(VII)THE HOWARD COUNTY COUNCIL; AND
40	(VII) TIE TO WARD COOK! TOOKCID, AND
21	(E)OTHER MEMBERS AT THE DISCRETION OF THE ADMINISTRATOR OF
<mark>22</mark>	THE OFFICE.
23	
24	(2) Transit and Pedestrian Advisory Group. The group shall be
25	COMPRISED OF:
26	(a)A member of the Multimodal Transportation Board;
·	TANKER DESCRIPTION OF THE PROPERTY OF THE PROP

1		(B)A HOWARD COUNTY STUDENT, SELECTED BY VOICES FOR
2		·
4		Change;
3		(C)A HOWARD COUNTY STUDENT, SELECTED BY THE HOWARD
4		
Т		COUNTY ASSOCIATION OF STUDENT COUNCILS;
5		(D)A HOWARD COUNTY RESIDENT WHO IS A REGIONAL
6		
		TRANSPORTATION AGENCY PARATRANSIT PASSENGER;
7.		(E)A HOWARD COUNTY RESIDENT WHO IS A FIXED-ROUTE
:		
8		REGIONAL TRANSPORTATION AGENCY PASSENGER;
9.		(a)There's are a second of the
. 9		(F)TWO PEOPLE SELECTED BY THE HOWARD COUNTY PUBLIC
10		SCHOOL SYSTEM, AT LEAST ONE OF WHOM SHALL BE A HIGH SCHOOL
11		PRINCIPAL;
•		
12		(G)AT LEAST ONE REPRESENTATIVE FROM EACH OF THE FOLLOWING
13		ORGANIZATIONS:
Ŧ		
14		(I)THE HOWARD COUNTY ASSOCIATION OF COMMUNITY
15		Services;
16		(II)THE COMMISSION ON AGING;
17		(III)THE COMMISSION ON DISABILITY ISSUES;
		TIMPLIE COMMISSION ON DISABILITY 1350ES,
18		(IV)THE HOWARD COUNTY DEPARTMENT OF RECREATION
19		AND PARKS;
		A TARREST A TARREST AND A TARREST AND A TARREST A TARREST AND A TARREST
20		(V) THE HOWARD COUNTY POLICE DEPARTMENT; AND
21		(VI)THE HOWARD COUNTY COUNCIL; AND
22		(H)OTHER MEMBERS AT THE DISCRETION OF THE ADMINISTRATOR
23	(<mark>of the Office.</mark>
24	(3)ADVISORV (FROUP MEETINGS.
- •	TATION I C	ACO HIDDINGO.
25		(A)EACH ADVISORY GROUP SHALL MEET AT LEAST FOUR TIMES PER
26		YEAR. AT LEAST TWO MEETINGS SHALL BE JOINT MEETINGS WITH
27		THE BICYCLE ADVISORY GROUP AND THE TRANSIT AND

1		PEDESTRIAN ADVISORY GROUP, AND AT LEAST TWO MEETINGS
, 2		SHALL BE HELD SEPARATELY.
3		(B)EACH MEETING SHALL INCLUDE AN OPEN FORUM COMPONENT IN
4		WHICH MEMBERS OF THE PUBLIC ARE INVITED TO COMMENT ABOUT
5		TRANSPORTATION.
6		(C)ADVISORY GROUPS SHALL FOLLOW THE STATE OF MARYLAND
7		OPEN MEETINGS LAW.
8		(D)THE OFFICE OF TRANSPORTATION SHALL NOTIFY DIRECTLY THE
9		GROUPS AND ORGANIZATIONS LISTED IN SECTION 6.408(E)(1)(D)
10		AND SECTION 6.408(E)(2)(G) OF EACH ADVISORY GROUP MEETING,
11		BUT AN ADVISORY GROUP'S WORK SHALL NOT BE INVALIDATED FOR
12		LACK OF REPRESENTATION FROM ONE OR MORE OF THE LISTED
13		GROUPS OR ORGANIZATIONS.
14		
15	(4)ADVISORY GR	OUP RESPONSIBILITIES. ADVISORY GROUPS SHALL:
16		(A) ADVISE AND INFORM THE OFFICE ON TRANSPORTATION
17		MATTERS;
18	_	(B) PROVIDE ADDITIONAL SUBJECT MATTER EXPERTISE TO THE
19	<mark>(</mark>	OFFICE; AND
20		(C) PROVIDE FEEDBACK AND TECHNICAL ASSISTANCE ON THE
21		IMPLEMENTATION OF MASTER PLANS AND OTHER INITIATIVES AND
22		POLICY ISSUES.
23		
24	T	itle 21. Traffic Control and Transportation.
25		Subtitle 5. Public Transportation.
26		
27	Section 21.502. Publi	e Multimodal Transportation Board.

. 1	(a)	General Provisions. General provisions applicable to the Public MULTIMODAL
2	* :	Transportation Board are set forth in subtitle 3, "boards and commissions," of title 6,
3.	. • - <u></u> •	"County Executive and the Executive Branch," of the Howard County Code.
4	(b)	Number of Members. There is a Howard County Public MULTIMODAL Transportation
5		Board. The Howard County Public MULTIMODAL Transportation Board shall consist
6		of seven members <u>NINE MEMBERS</u> . Ex officio <u>NON-VOTING EX OFFICIO</u> members from
7		State, regional, and County agencies may also be designated by the County
8	•	Executive, but not to exceed four in number.
9.	(c)	Qualifications. A MEMBER [[Members]] of the Board shall be:
10	•	(1) A RESIDENT [[Residents]] of Howard County; and
11 .		(2) Experienced or interested in AT LEAST ONE OF the FOLLOWING MODES [[area]] of
12		[[public]] transportation[[.]];
13	<u>.</u>	(I) PUBLIC TRANSIT;
14		(II) BICYCLE INFRASTRUCTURE;
15	· · · · · · · · · · · · · · · · · · ·	(III) PEDESTRIAN INFRASTRUCTURE;
16		(IV) VEHICULAR TRAFFIC NETWORKS; OR
17	- 1.	(v) Transportation Demand Management.
18	(C)	Qualifications.
19	·.	(1) EACH MEMBER SHALL BE A RESIDENT OF HOWARD COUNTY;
20		(2) EACH MEMBER SHALL BE EXPERIENCED OR INTERESTED IN OR A USER OF AT LEAST
20		
21)		ONE OF THE FOLLOWING:
<mark>22</mark>		(I) PUBLIC TRANSIT, INCLUDING FIXED-ROUTE OR PARATRANSIT;
<mark>23</mark>	-	(II) BICYCLE TRANSPORTATION;
24	,	(III) PEDESTRIAN TRANSPORTATION;
<mark>25</mark>		(IV) ROAD NETWORKS THAT PROMOTE ALL MODES OF TRANSPORTATION; OR
<mark>26</mark>		(v) Transportation Demand Management.
27		
28		(3)AS NEW APPOINTMENTS ARE CONSIDERED, SPECIAL ATTENTION SHALL BE GIVEN TO
29		ENSURE THAT A BALANCE OF EXPERTISE IS MAINTAINED ON THE BOARD. THE COUNTY

1	EXECUTIVE SHALL, WHEN SUBMITTING THE APPOINTMENT OF A POTENTIAL BOARD
2	MEMBER TO THE COUNTY COUNCIL FOR APPROVAL, ALSO PROVIDE A STATEMENT OF
3	THE BALANCE OF EXPERTISE AMONG THE EXISTING MEMBERS OF THE BOARD AND AN
4	EXPLANATION OF HOW THE POTENTIAL APPOINTEE'S EXPERTISE WILL COMPLEMENT
5	THE CURRENT BALANCE.
6	(d) Executive Secretary. The Administrator of the Office of Transportation
7	[[Coordinator]] or the [[Coordinator's]] ADMINISTRATOR'S designee shall serve as
8	Executive Secretary to the Board and shall attend all meetings.
9	
10	Section 21.503. General powers and duties of Public MULTIMODAL Transportation
<mark>11</mark>	Board.
12	The Howard County Public MULTIMODAL Transportation Board shall:
13 .	[[(a) Identify financial and other resources to support and expand existing public
14	transportation services and to initiate and assist in providing additional public
15	transportation for Howard County residents;]]
16	(A) I NITIATE INITIATE, ADVISE, AND ASSIST IN PROVIDING TRANSPORTATION OPTIONS FOR
<mark>17</mark>	HOWARD COUNTY RESIDENTS AND BUSINESSES, INCLUDING, BUT NOT LIMITED TO:
<mark>18</mark> .	(1) Public Transit, including fixed-route and paratransit;
<mark>19</mark>	(2) BICYCLE TRANSPORTATION;
<mark>20</mark>	(3) Pedestrian <u>Transportation;</u>
21	(4) VEHICULAR ROAD NETWORKS THAT PROMOTE ALL MODES OF
<mark>22</mark>	TRANSPORTATION; AND,
23	(5) Transportation Demand Management;
24	(b) Make recommendations to the County Executive As REQUESTED OR BY ITS OWN
<mark>25</mark>	INITIATION, concerning contracts with State and Federal agencies, firms, corporations,
26	and associations to provide public transportation services to Howard County;
27	(c) Encourage additional home-to-work transit services, INCLUDING, BUT NOT LIMITED TO
28	THE MODES OF TRANSPORTATION DESCRIBED IN SUBSECTION (A) OF THIS SECTION;
29	(d) Assist in [[procuring]] PROVIDING adequate public transportation for County residents
80	having no alternative means of transportation;

1	(e) Assist in increasing transportation access to HEALTH AND HUMAN [[social]] services,
2	educational institutions, recreational facilities and OTHER GOODS AND SERVICES [domesti
. 3.	supplies]];
. 4	(f) Develop and submit recommendations to County, State, and regional administrative
5	bodies in planning comprehensive transportation services for Howard County residents;
6	(g) Receive and coordinate [[citizen]] PUBLIC comment and complaints concerning
7.	transportation needs and to recommend actions thereon; AND
8	[[(h) Evaluate present transportation services for the purpose of developing a
9	comprehensive transit program for the County, with appropriate linkages to both the
10	Baltimore and Washington areas; and]]
11	(H) MAKE RECOMMENDATIONS, IN CONSULTATION WITH THE TRANSIT AND PEDESTRIAN
12	ADVISORY GROUP, TO THE OFFICE OF TRANSPORTATION ON ANY PROPOSED PERMANENT
13	ELIMINATION OR RELOCATION OF A TRANSIT STOP IN HOWARD COUNTY AFTER NOTICE IS
14	PROVIDED AND AT LEAST ONE PUBLIC MEETING IS HELD AT WHICH INTERESTED PERSONS
15.	SHALL BE AFFORDED A REASONABLE OPPORTUNITY TO OFFER INPUT INTO THE PROPOSED
16	CHANGE; HOWEVER, NOTHING IN THE FOREGOING SHALL PRECLUDE THE COUNTY FROM THI
17·	TEMPORARY ELIMINATION OR RELOCATION OF A TRANSIT STOP IN THE CASE OF AN
18	EMERGENCY, PROVIDED THAT NO SUCH CHANGE SHALL BE MADE PERMANENT PRIOR TO
19	COMPLETION OF THE BOARD'S RECOMMENDATION PROCESS DESCRIBED ABOVE; AND
20	[[(i)]] (H I) FURNISH RECOMMENDATIONS AND PROVIDE INFORMATION TO THE COUNTY
21	EXECUTIVE AND THE COUNTY COUNCIL ON ANY MATTER CONCERNING THE PRESENT AND
<mark>22</mark>	FUTURE NEEDS OF PUBLIC TRANSPORTATION IN HOWARD COUNTY, INCLUDING PROVIDING
23	ACCESS TO BOTH THE BALTIMORE AND WASHINGTON AREAS THROUGH THE
24	TRANSPORTATION OPTIONS DESCRIBED IN THIS SECTION.
25]	(J) AT THE DIRECTIVE OF THE COUNTY EXECUTIVE OR BY RESOLUTION OF THE COUNTY
26	COUNCIL, REVIEW AND MAKE RECOMMENDATIONS ON ANY MATTER RELATED TO PUBLIC
27	TRANSPORTATION IN HOWARD COUNTY.
28	
29	Title 16. Planning, Zoning and Subdivisions and Land Development Regulations.
30	Subtitle 1. Subdivision and Land Development Regulations.
2 1	Autialo I Canaval

	•		
2	Section 16.1	08 . Rule	es of construction; definitions.
3	(b) Definitio	ons. As	used in these regulations, the following terms shall be defined as
4.	follows:	•	
,5	(47)	R <mark>evie</mark>	w committee means an advisory group to the Department of
6	Planning and	Zoning	organized to coordinate the subdivision and site development plan
7	review proce	ss. The	group shall include, but not be limited to, representatives of the
8	following age	encies:	
9		(i)	Department of Public Works;
10		(ii)	Health Department;
11 -		(iii)	Department of Education;
12		(iv)	Department of Recreation and Parks;
13	• :	(v)	Department of Fire and Rescue Services;
14		(vi)	Department of Inspections, Licenses and Permits;
15		(vii)	Soil conservation district; [[and]]
l6:		(viii)	Maryland State Highway Administration[.]; AND
17		(IX)	OFFICE OF TRANSPORTATION.
19	Section 2. A	nd Be	It Further Enacted by the County Council of Howard County
20	Maryland the	at this A	ct shall become effective 61 days after its enactment

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