



Fiscal 2007 Proposed Budget
Operations Support Offices

Budget Committee
January 26, 2006

Operations Support Offices (ADAP, OLIA and OPAS)





Operations Support Offices Overview

- **The Operations Support Offices are responsible for service planning, scheduling and monitoring; OPER technical resources training, planning and personnel management; OPER Annual Budget Preparation and Execution; Coordination of OPER related construction projects and administration of Americans with Disabilities Programs.**



FY2007 Proposed Budget

Operations Support Offices (OPAS, ADAP,OLIA)

Operating Expense: (\$ in 000's)

	FY2006	FY2007	Change	
Labor	\$ 18,228	\$ 18,346	\$ 118	
Fringes	5,658	5,964	306	
Services	742	732	(10)	
Materials	299	310	11	
Other	36	38	2	
Total	\$ 24,963	\$ 25,390	\$ 427	2%

Major cost drivers and program changes:

- No significant expense change.

	FY2006	FY2007	Change	
Capital Expense	\$ 781	\$ 792	11	1%

	<i>Change From</i>
	<i>FY2007</i>
	<i>FY2006</i>
Budgeted Positions:	360
	0



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Operations Planning and Administrative Support (OPAS)

Operating Expense: (\$ in 000's)

	FY2006	FY2007	Change	
Labor	\$ 17,642	\$ 17,740	\$ 98	
Fringes	5,476	5,768	292	
Services	585	577	(8)	
Materials	279	288	9	
Other	2	2	-	
Total	\$ 23,984	\$ 24,375	\$ 391	2%

Major cost drivers and programs changes:

- No significant expense change.

	FY2006	FY2007	Change	
Capital Expense	\$ 177	\$ 180	3	2%

	<i>Change From</i>	
	<i>FY2007</i>	<i>FY2006</i>
Budgeted Positions	345	0



FY2007 Proposed Budget

Operations Planning and Administrative Support

Provides the following support to the Department of Operations:

- **Route Planning Service Scheduling and Monitoring**
- **Monitoring Passenger Traffic**
- **Operations Budget Preparation**
- **Personnel and Labor Oversight**
- **Operations Personnel Training and Emergency Preparedness**

Work Product / Output

- **Planning and Scheduling Branch defines bus and rail service, analyzes passenger traffic patterns and develops schedules.**
- **Budget Group provides technical support and guidance in development and execution of the Department of Operations annual budget.**
- **Personnel and Labor Branch ensures personnel policy consistency.**
- **The Training Branch works with Partner Offices to ensure the most qualified candidates are accepted into Trainee Programs.**
- **Emergency preparedness staff represent WMATA Operations and Jurisdictional task forces.**



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Operations Planning and Administrative Support

Work Supported By Budget and Performance Measures

- **Implementation of new scheduling technology resulting in \$1M labor savings for Bus and Rail in FY06 and additional \$1M savings in FY07.**
- **Service Improvements**
 - **Cost Neutral service improvement of \$2.4M to eliminate late night/off peak service and redirect to overcrowding and reliability problems.**
 - **Running time and overcrowding improvements; Additional service of \$4.3M for two years with \$2M in FY07.**
 - **Bus corridor improvements above budget \$6.6M with \$3.6M for FY07 for restructuring and/or limited operating stop service.**
- **Develop Bus and Rail service plan schedules for 340 bus routes and 5 rail lines to meet customer demand.**
- **Manage and analyze absenteeism and vacancy statistics for Operations approximately 8,500 employees.**
- **FY07 Staff Training**
 - **510 New Bus Operators**
 - **300 New Rail Operators and 180 Station Managers**
 - **Conduct Approximately 670 classes for OPER Offices Mechanics**
 - **Technical Skills Programs for 53 Bus Mechanics, 52 Car Maintenance Mechanics and 78 ELES Apprentice.**



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Americans with Disabilities Act Program (ADAP)

Operating Expense: (\$ in 000's)

	FY2006	FY2007	Change	
Labor	\$336	\$352	\$16	
Fringes	104	114	10	
Services	149	147	(2)	
Materials	13	14	0	
Other	14	15	1	
Total	\$ 617	\$ 642	\$ 25	4%

Major cost drivers and program changes:

- No significant expense change.

	FY2006	FY2007	Change
Capital Expense			

	<i>Change From</i>
	<i>FY2007 FY2006</i>
Budgeted Positions	7 0



Americans with Disabilities Act Program

Work Product / Output

ADAP provides technical support to the overall agency effort to maintain and improve ADA Compliance, provides ADA related training and works to increase use of Metrobus and Metrorail by people with disabilities.

Work Supported By Budget and Performance Measures

- **Metro is Accessible**
 - **200 ADA related training classes held**
 - **3500 enrollments in Reduced Fare Program**
 - **700 new enrollments in MACS Free Ride**
 - **50 travel training sessions**
 - **75 direct outreach events to agencies and customers with disabilities**
- **Perform 57 Quality Assurance Metrorail Station Inspections**
- **15 engineering projects minimum - access review/recommendations**
- **ADA acceptance inspections of new equipment/facilities**
- **Staff support to 12 E&D Committee Meetings**
- **Coordination with FTA, State, Local ADA groups and projects**
- **Customer satisfaction measurement for Metrobus accessibility**



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Operations Liaison (OLIA)

Operating Expense: (\$ in 000's)

	FY2006	FY2007	Change	
Labor	\$250	\$254	\$4	
Fringes	78	82	5	
Services	8	8	-	
Materials	7	8	0	
Other	20	21	1	
Total	\$ 363	\$ 373	\$ 10	3%

Major cost drivers and program changes:

- No significant expense change.

	FY2006	FY2007	Change	
Capital Expense	\$ 604	\$ 612	8	1%

Change From

FY2007 FY2006

Budgeted Positions	8	0
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Operations Liaison

Work Product / Output

- OLIA is responsible for the coordination of all operations and maintenance related to the design, construction, startup and rehabilitation of equipment facilities, structures and services. Operations Liaison resources are also provided for start-up projects, adjacent construction and other special tests, projects and studies as needed.

Work Supported By Budget and Performance Measures

- Single point of contact for capital, IRP, and maintenance projects from design to acceptance/start-up
- FY07 Projects
 - Dulles Extension Phase I design completed (OLIA will monitor design approval).
 - Metro Matters Yard Expansion design, project monitoring and acceptance at Greenbelt, Shady Grove and Brentwood.
 - Station Improvement, project monitoring and acceptance of new Ballston Station entrance.
 - Garage Expansion project monitoring and acceptance at Glenmont and Huntington (3rd) stations.