

FY2006 Budget
 Board Budget Committee request for information

Tracking #	Replied?	Question
1/12/2006 - 1	Yes	Financial analysis of vacancy vs. staffing increase in FY 07 related to the service for baseball and special events.
1/12/2006 - 2	Yes	Breakdown of performance measure index on slide 20 from 1/12/06 presentation.
1/12/2006 - 3	Yes	Rail station speaker system needs improvements, set goal and schedule for improvements.
1/12/2006 - 4	Yes	Suggestion from Jim Graham to provide information sign for noisy equipment.
1/12/2006 - 5	Yes	Report on Cordero's student training program and in-house apprentice training program.
1/12/2006 - 6	Yes	Goal for customer satisfaction should be re-evaluated.
1/12/2006 - 7	Yes	Improve station appearance using advertising revenue.
1/12/2006 - 8	Yes	Report back on natural gas price deal.
1/12/2006 - 9	Yes	Reliability of bus schedule should be one of the major areas needs for improvement. Provide performance measures to Committee at the next meeting
1/12/2006 - 10	Yes	Status update on Route 16 pilot program.
1/12/2006 - 11	Yes	Develop on-time performance measure and customer satisfaction index to monitor the progress and for reporting to the Committee.
1/12/2006 - 12	Yes	Progress update on destination signs and its performance measures and goals
1/12/2006 - 13	Yes	Concerns expressed by Gladys about Route 70, need to provide a tracking mechanism for complaints and solutions.
1/12/2006 - 14	Yes	Crime statistic and resource allocation of the police force for the system.

Board Request: **Rail Car Maintenance Office analysis of vacancy vs. staffing increase in FY 07 related to the service for baseball and special events.**

Date Requested: 1/12/2006

Tracking Number: 1

Assigned to Dept/Office: CSVO/RAIL

Contact Person: Jim Hughes

Executive Summary Reply:

Summary Analyses of CMNT vacancies, overtime and new positions related to Baseball and Metro Matters:

- FY04 thru YTD FY06 average vacancy rate is 8% or 74 positions with FY05 the high year at 10%. Note 37 of current 73 vacancies budgeted to begin Jan 2006.
- Due to Technical Skills program and intense hiring efforts YTD vacancies have decreased from FY05 average of 91 to current YTD average of 56. This represents a 38% decrease.
- Net overtime dollars (OT less cost of regular wage for vacant position) expended for vacancies projected to decrease from FY05 \$242k to \$140k in FY06.
- Baseball coverage in FY05 cost CMNT \$1M for the season, the equivalent of 13 Mechanics and 6 Car Cleaners and is offset by revenue thus **No Real Impact to WMATA Budget/Subsidy.**
- Metro Matters positions in the FY07 Proposed Budget include 7 Car Cleaners and 24 Mechanics. CMNT anticipates accepting 120 new 6000 series cars by the end of calendar year 2006 for maintenance.
- Additionally, CMNT has assume full maintenance responsibility for all CAF cars due to expired warranty and will begin performing more in depth C4 type inspections involving component replacement and overhaul.
- See Attachment A for Vacancy/Overtime Detail.

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Board Request: **Breakdown of performance measure index on slide 20 from 1/12/06 presentation.**

Date Requested: 1/12/2006

Tracking Number: 2

Assigned to Dept/Office: CSVO/RAIL

Contact Person: Jim Hughes

Executive Summary Reply:

The current FY06 performance indicator is attached. The FY07 performance indicators will be developed as the budget is adopted in June 2006

PERFORMANCE INDICATORS - METRORAIL

RAIL	FY05				FY05 Actual	FY06 Goal				1st Qtr Avg
	1st QTR	2nd QTR	3rd QTR	4th QTR			Jul-05	Aug	Sep	
1 Service Provisions										
On-Time Performance (SRI)	98.24	97.40	97.79	97.76	97.75	98.20	97.57	97.85	97.70	97.71
MDBD (Car Maintenance)	41,594	38,316	47,034	51,948	45,323	60,000	52,347	47,181	53,982	50,903
2 Safety and Security										
Part 1 Crimes per Million Passengers (Less Parking Crime)	1.9	1.7	1.5	1.6	1.7	1.6	1.6	1.9	1.9	1.8
Part 1 Crimes in Parking Lots per Million Passengers	4.9	2.8	2.8	3.4	3.6	3.6	3.5	3.5	5.0	4.0
Metrorail Pass. Injuries per Million Pass. Miles	0.45	1.54	0.07	0.07	0.53	0.14	0.12	0.14	0.14	n/a
3 Customer Satisfaction: Metrorail										
Customer Satisfaction Measurement Survey	87%	80%	87%	87%	85%	87%	90%	91%	88%	90%
Complaints per 100,000 Passengers (excl Park, ELES)	4.3	4.2	3.4	3	3.7	3.2	3.2	3.3	3.2	3.2
Parking Complaints per 100,000 Paid Transactions	22.5	11.6	13.6	8.6	13.9	12	9.4	9.5	7.1	8.7
4 Avg Weekday Ridership	666,735	635,969	656,116	704,904	668,002	683,798	723,061	697,523	701,558	707,381

Red Text, Failed to meet Goal; Blue Text, Met or Exceeded Goal

**The Part 1 Crime Goal is to reduce crime by 5% from last year's levels. The goal fluctuates each quarter.

***New FY06 indicator, no FY05 Goal was established

- The Mean Distance Between Delays is continuing to trend in the right direction, and trending toward goal attainment. The 3000 and 5000 series car fleets exceeded the FY06 MDBD goal which demonstrates that our new and rehabilitated car improvement program is working.
- Train availability – the availability of rail cars for passenger operations - was 99.68%. On two days this August we were two gap trains short.
- Metrorail customer satisfaction is high. Approximately 90% of customers expressed satisfaction with the service in the first quarter of FY06. (July – September 2005)
- Despite ongoing major track work, rail delay complaints are declining, and total rail complaints are below both last year's level and the FY06 threshold.

Board Request: **Rail station speaker system needs improvements, set goal and schedule for improvements.**

Date Requested: 1/12/2006

Tracking Number: 3

Assigned to Dept/Office: CSVO/RAIL

Contact Person: Jim Hughes

Executive Summary Reply:

1. The new replacement PA/CCTV Contract FO5145 was awarded to M.C. Dean, Building Contractors of Sterling , Virginia.
2. The Contract amount is \$9,670,369.83
3. The contract covers replacement of the existing PA sound equipment system in 40 underground stations and CCTV system in 30 underground stations.
4. The work includes engineering, furnishing and installing equipment, material, racks, cables, cable trays, conduit, hardware and all appurtenances required to provide a complete, coordinated and compatible operating system, with functional subsystems and elements which meet the requirements described in the technical specifications.
5. Notice to proceed will be week of January 30th 2006. This is a multi year contract with completion date of June 30th 2009.

Board Request: **Suggestion from Jim Graham to provide information sign for noisy equipment.**

Date Requested: 1/12/2006

Tracking Number: 4

Assigned to Dept/Office: CSVO/ELES

Contact Person: Jim Hughes

Executive Summary Reply:

PCOM and ELES will develop a (Good News/Bad News) sign to post when a CIP Rehab is complete. The sign will say:

Now that the Rehab work is complete, here is what you can expect:

1. This unit will require frequent adjustments during the first three month break-in period. We will try to complete these adjustments as quickly as possible to minimize interruptions in service.
2. Unusual "Whale" noise. As the various components "wear-in" a noise (that may sound like a whale sound) could develop from time to time. This noise is caused by step tabs rubbing on the side panels. When this occurs the panels will be adjusted to eliminate the noise. This may require a few adjustments before the noise is completely eliminated. Your patience is appreciated.
3. More reliable equipment.

This information will also be added to the "Take-Ones" available during escalator work, and distributed to station managers for information purposes.

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Board Request: **Report on Cordorzo's student training program and in-house
apprentice training program.**

Date Requested: 1/12/2006

Tracking Number: 5

Assigned to Dept/Office: CSVO/ELES

Contact Person: Jim Hughes

Executive Summary Reply:

(Detail may be attached)

Staff will present the updated report to the Customer Service, Operations and Safety
Committee in February 2006.

FY2006 Budget
Board Budget Committee request for information

Board Request: **Goal for customer satisfaction should be re-evaluated.**

Date Requested: 1/12/2006
Tracking Number: 6
Assigned to Dept/Office: CSVO/ELES
Contact Person: Jim Hughes

Executive Summary Reply:

(Detail may be attached)

Please refer to Tracking Number 11 for answer.

Board Request: **Improve station appearance using advertising revenue.**

Date Requested: 1/12/2006
Tracking Number: 7
Assigned to Dept/Office: CSVO/PLNT/CCMS
Contact Person: Jim Hughes

Executive Summary Reply:

Proposal for Copolymer Application in Underground Stations

In the past, PLNT applied copolymer to seven (7) Metrorail stations (Farragut North, Archives, Stadium-Armory, Potomac Avenue, Federal Center, Eastern Market, and Capitol South). The original copolymer was a solvent-based product, which penetrated into the concrete. As a result of new hazardous material regulations, the solvent-based product must be replaced with a water-based product that requires a two-step application process (a primer coat is applied followed by a finish coat). PLNT has no experience in using this water-based product on bare concrete; it has been used only for spot application over the existing solvent-based polymer.

To use the water-based product, the concrete must be completely dry (totally free of water leaks) before it can be applied. Our experience is that water leaks quickly stain the copolymer finish that is currently applied at the seven (7) stations identified above. Further, tunnel dust accumulation is more apparent at stations with the copolymer finish.

PLNT recommends that one station be selected for a pilot demonstration. Either Court House or Foggy Bottom would be a good choice; both are single-entrance facilities. After copolymer has been applied, a decision can then be made as to whether it should be introduced into the Station Enhancement Program. The required cost for the first year pilot would be \$182,000.

Methodology:

The 47 underground stations represent 55% of the Metrorail system. Therefore, it can be assumed 13 of the 24 enhancements currently completed by PLNT each year would be on underground stations.

The cost for applying copolymer to these 13 stations, in the current enhancement schedule, is:

Labor: \$ 152,000 / station \$1,976,000 / year
Material: \$ 30,000 / station \$ 390,000 / year

Cost per station to apply copolymer - \$182,000

Total Cost: 13 stations per year x \$182,000 per station = \$2,366,000

Funding for this pilot program could come from the advertising revenue; this is a Board decision. In March, staff will update the Board on the revenue projections, including advertising revenue.

Board Request: **Report back on natural gas price deal.**

Date Requested: 1/12/2006
Tracking Number: 8
Assigned to Dept/Office: CSVO/RAIL(RRTS)
Contact Person: Jim Hughes

Executive Summary Reply:

WMATA uses natural gas to heat facilities such as bus garages, rail shops and other miscellaneous buildings. The Authority also uses natural gas to fuel the CNG bus fleet at Bladensburg and Four Mile Run Bus Divisions. A natural gas supply contract was awarded to Washington Gas Energy Services (WGES) on October 16, 2003 with the following provisions:

- Base year of contract covered the period from November 1, 2003 through October 31, 2004.
- Included are four one-year options which WMATA can exercise at any time before the current year of the contract is complete.
- Contract pricing (per therm) based on an annual firm fixed price or a monthly variable price determined by the total of WGES fixed gas transmission (Basis) plus the New York Mercantile Exchange (NYMEX) Henry Hub natural gas market price closing for each month. WMATA has the choice of which price mechanism to use for each option year of the contract.

The following is the current status of WMATA's natural gas supply contract:

- Base year of the contract covered the period from November 1, 2003 through October 31, 2004. WMATA opted to select the firm fixed price (\$0.616 per therm) plus an additional balancing charge per jurisdiction determined by the relevant Public Service Commission (DC and MD) or State Corporation Commission (VA) applicable to all customers.
- Option Year One of the contract covered the period from November 1, 2004 through October 31, 2005. WMATA opted to float the price monthly for this period after assessment of Energy Information Administration forecasts that market prices would decrease during this period. During Option Year One, the actual average price paid by WMATA was \$0.9057 per therm; the firm fixed price offered to WMATA by WGES for this same period was \$0.9088 per therm.

The current Option Year Two of the contract covers the period from November 1, 2005 through October 31, 2006. For this option period, WMATA opted to select the offered firm fixed price of \$1.239 per therm. To date, WMATA has paid less under this option than floating the price monthly. This option was selected based on Department of the Interior reports predicting that hurricanes Katrina and Rita would adversely impact natural gas prices through the winter months.

Option Year Three of the contract will cover the period from November 1, 2006 through October 31, 2007. WMATA Reliability and Technical Services staff monitor the natural gas market several times daily to determine the most beneficial time for WMATA to request and potentially fix our next option pricing with WGES. WGES also provides WMATA with Market trends and weekly pricing data for Option Year Three. Because of the volatility of the natural gas market with potential daily wide price swings, it is usually beneficial to fix pricing to establish natural gas cost certainty.

Board Request: **Develop on-time performance measure and customer satisfaction index to monitor the progress and for reporting to the Committee.**

Date Requested: 1/12/2006
 Tracking Number: 11
 Assigned to Dept/Office: CSVO/BUS
 Contact Person: Jim Hughes

Executive Summary Reply:

On time performance statistics and plans are addressed in answer #9.

The Customer Satisfaction Measurement tracks customer perceptions of service performance and the importance of specific service attributes. It uses computer assisted telephone interviewing on a continuous basis with 200 interviews per month. A subsample of respondents receives a follow-up mailing to generate measures of importance of attributes.

The Metrobus customer satisfaction measure is available monthly; performance data for FY 05 and FY 06 is included below.

FY On-Time Bus Performance			
Bus Line (thru 12/31)	'04 O-T-P	'05 O-T-P	'06 O-T-P
1 Wilson Blvd Fairfax	86%	82%	81%
2 Washington Blvd	87%	82%	80%
3 Lee Highway; Westpark	80%	77%	87%
4 Pershing Drive, Arlington Blvd	83%	77%	92%
5 DC- Dulles-Tysons Corner	72%	70%	80%
7 Lincolnia - N. Fairlington	90%	90%	89%
8 Foxchase (Alexandria/Pentagon)	96%	92%	92%
9 Richmond Hwy	95%	94%	94%
10 Huntington/Towers/Pentagon/ Crystal City	92%	91%	90%
11 Mt. Vernon Express	86%	76%	80%
12 Centreville N/S to Vienna	92%	91%	93%
13 National/Pentagon/DC	93%	93%	91%
15 Chain Bridge Road	78%	78%	88%
16 Columbia Pike/Annandale/Skyline Plaza/Pen	92%	91%	94%
17 Kings Park/Pentagon	96%	92%	92%
18 Springfield/Orange Hunt./ Burke Centre	92%	92%	90%

George - Falls Church	94%	97%	98%
Alexandria/Tysons Corner			
NVCC-King Street/Skyline	83%	79%	78%
Alexandria - Fairfax	93%	88%	80%
Pennsylvania Avenue	84%	73%	73%
Ballston - Farragut	88%	96%	88%
Mount Pleasant	76%	70%	76%
14th Street	70%	73%	74%
Takoma/Petworth/Ft. Totten			
Petworth - 11th Street	91%	76%	71%
Georgia Avenue - 7th Street	77%	75%	74%
N Capitol, College Pk, Laurel	83%	72%	69%
U Street - Garfield	79%	78%	81%
Anacostia- S Capitol	89%	90%	90%
Blad. Rd to Annacostia, Bowie Belair/New C	87%	85%	85%
Clinton/Hillcrest Hghts/Branch Ave/Central /	83%	73%	62%
Oxon Hill/ Suitland/ Sibley/ Stadium Arm/Un	82%	79%	76%
Military Road - Crosstown			
Chevy Chase	87%	75%	59%
PG County - Various Routes	86%	84%	83%
P St/Rhode Island Ave	74%	85%	86%
Brookland/ Ft.Linc/ Park Road			
Marlow Hghts/ Marlboro Pike	82%	86%	80%
Twinbrooke/Silver Spring			
I-270 Express	82%	82%	84%
Forestville/ Takoma/ Ft.Totten/N.H. Ave	85%	73%	66%
Connecticut Avenue/ MD	90%	78%	70%
Naylor Road/Nebraska			
Fairfax Village, Congress Hgts.	94%	82%	87%
Navy Yard Shuttle/ Mass.Ave.			
Montg Mall - Fed Triangle	90%	77%	75%
Oxon Hill-Ft.Washington			
Anacosta-Exkington	84%	83%	79%
Viers Mill Road	78%	79%	77%
Riggs Road	84%	73%	65%
Sixteenth Street/Potomac Park	81%	84%	85%
Springfield Circulator	92%	85%	83%
Greenbelt/Annapolis Road	93%	75%	78%
Minn. Ave./Anacostia			
Capital Hghts	87%	86%	84%
District Hgts-Lenf Plaza			
Minn. Avenue- M Street	90%	81%	75%
Indian Head Hwy/Express			
Deanwood/Alabama Ave. Garfield	88%	89%	90%
Benning Road	84%	82%	78%
Georgia Avenue - MD	76%	79%	77%
Colesville Rd/ Calverton			
Laurel/ Burtonsville Exp.	85%	84%	87%
Systemwide Average	86%	83%	83%

20 Chantilly - Greenbriar	84%	85%	83%
21 Landmark/Pentagon Exp	96%	96%	95%
22 Walker Chapel/Pentagon	95%	94%	94%
23 McLean/Crystal City	73%	70%	67%
24 Ballston/Pentagon/McLean	95%	96%	95%
25 Ballston-Bradlee-Pentagon	91%	92%	92%
26 George - Falls Church	94%	97%	98%
28 Alexandria/Tysons Corner NVCC-King Street/Skyline	83%	79%	78%
29 Alexandria - Fairfax	93%	88%	80%
30 Pennsylvania Avenue	84%	73%	73%
38 Ballston - Farragut	88%	96%	88%
40 Mount Pleasant	76%	70%	76%
50 14th Street	70%	73%	74%
60 Takoma/Petworth/Ft. Totten Petworth - 11th Street	91%	76%	71%
70 Georgia Avenue - 7th Street	77%	75%	74%
80 N Capitol, College Pk, Laurel	83%	72%	69%
90 U Street - Garfield	79%	78%	81%
A Anacostia- S Capitol	89%	90%	90%
B Blad. Rd to Anacostia, Bowie Belair/New C	87%	85%	85%
C Clinton/Hillcrest Hgts/Branch Ave/Central A	83%	73%	62%
D Oxon Hill/ Suitland/ Sibley/ Stadium Arm/Unic	82%	79%	76%
E Military Road - Crosstown Chevy Chase	87%	75%	59%
F PG County - Various Routes	86%	84%	83%
G P St/Rhode Island Ave	74%	85%	86%
H Brookland/ Ft.Linc/ Park Road Marlow Hgts/ Marlboro Pike	82%	86%	80%
J Twinbrooke/Silver Spring I-270 Express	82%	82%	84%
K Forestville/ Takoma/ Ft.Totten/N.H. Ave	85%	73%	66%
L Connecticut Avenue/ MD	90%	78%	70%
M Naylor Road/Nebraska Fairfax Village, Congress Hgts.	94%	82%	87%
N Navy Yard Shuttle/ Mass.Ave. Montg Mall - Fed Triangle	90%	77%	75%
P Oxon Hill-Ft.Washington Anacosta-Exkington	84%	83%	79%
Q Viers Mill Road	78%	79%	77%
R Riggs Road	84%	73%	65%
S Sixteenth Street/Potomac Park	81%	84%	85%
380 Springfield Circulator	92%	85%	83%
T Greenbelt/Annapolis Road	93%	75%	78%
U Minn. Ave./Anacostia Capital Hgts	87%	86%	84%
V District Hgts-Lenf Plaza Minn. Avenue- M Street	90%	81%	75%
W Indian Head Hwy/Express Deanwood/Alabama Ave. Garfield	88%	89%	90%
X Benning Road	84%	82%	78%
Y Georgia Avenue - MD	76%	79%	77%

Z Colesville Rd/ Calverton			
Laurel/ Burtonsville Exp.	85%	84%	87%
Systemwide Average	86%	83%	83%

Overall Customer Satisfaction Metrobus
FY 06 Goal is 80%

	FY 05	FY 06
July	72%	76%
August	76%	78%
September	74%	84%
October	78%	81%
November	73%	72%
December	73%	
January	75%	
February	75%	
March	78%	
April	76%	
May	80%	
June	78%	

Board Request: **Reliability of bus schedule should be one of the major areas needs for improvement. Provide performance measures to Committee at the next meeting**

Date Requested: 1/12/2006
 Tracking Number: 9
 Assigned to Dept/Office: CSVO/BUS
 Contact Person: Jim Hughes/Takis Salpeas

Executive Summary Reply:

On time performance is defined as no more than five minutes late and no more than one minute early. Currently about 350 trips are checked daily of the 14,000 weekday trips scheduled.

Attached is a summary of performance from these checks for FY 04-06.

With the integration of the AVL and Scheduling systems in 2006, reports will be generated that will give actual departure times against the schedule. This information will give an overall on time performance report from which we can direct management and scheduling actions for improvement and reporting.

FY On-Time Bus Performance

Bus Line (thru 12/31)	'04 O-T-P	'05 O-T-P	'06 O-T-P
Wilson Blvd Fairfax	86%	82%	81%
Washington Blvd	87%	82%	80%
Lee Highway; Westpark	80%	77%	87%
Pershing Drive, Arlington Blvd	83%	77%	92%
DC- Dulles-Tysons Corner	72%	70%	80%
Lincolnia - N. Fairlington	90%	90%	89%
Foxchase (Alexandria/Pentagon)	96%	92%	92%
Richmond Hwy	95%	94%	94%
Huntington/Towers/Pentagon/ Crystal City	92%	91%	90%
Mt. Vernon Express	86%	76%	80%
Centreville N/S to Vienna	92%	91%	93%
National/Pentagon/DC	93%	93%	91%
Chain Bridge Road	78%	78%	88%
Columbia Pike/Annandale/Skyline Plaza/Pei	92%	91%	94%
Kings Park/Pentagon	96%	92%	92%
Springfield/Orange Hunt./ Burke Centre	92%	92%	90%
Chantilly - Greenbriar	84%	85%	83%
Landmark/Pentagon Exp	96%	96%	95%
Walker Chapel/Pentagon	95%	94%	94%
McLean/Crystal City	73%	70%	67%
Ballston/Pentagon/McLean	95%	96%	95%
Ballston-Bradlee-Pentagon	91%	92%	92%

Board Request: **Status update on Route 16 pilot program.**

Date Requested: 1/12/2006

Tracking Number: 10

Assigned to Dept/Office: CSVO/BUS

Contact Person: Jim Hughes

Executive Summary Reply:

In January a team of four supervisors are being assigned to 16th St. to evaluate areas for service and schedule changes. Supervisors will be permitted to turn buses (cutbacks) and hold buses to minimize bus bunching and to provide better service reliability. A report on the progress of this action will be available in February.

The FY 07 budget proposal includes recommendations within guidance to better manage headways to provide more reliable service along this corridor.

Board Request: **Progress update on destination signs and its performance measures and goals**

Date Requested: 1/12/2006

Tracking Number: 12

Assigned to Dept/Office: CSVO/BUS

Contact Person: Jim Hughes

Executive Summary Reply:

The program to replace destination signs on 270 buses was completed in early December.

Contract maintenance of all destination signs should begin in March, pending Audit's review. The monthly destination sign performance measure provides a snapshot of the percentage of signs working properly at the beginning of each month.

Attached is a performance tracing document for the past year. We are currently at 91.8%, expect to be at 95% by Summer 2006, and at 98% by the start of FY 08.

Board Request: **Concerns expressed by Gladys about Route 70, need to provide a tracking mechanism for complaints and solutions.**

Date Requested: 1/12/2006

Tracking Number: 13

Assigned to Dept/Office: CSVO/BUS

Contact Person: Jim Hughes

Executive Summary Reply:

The Customer Service department will provide customer complaints by line to Bus and Bus service will concentrate resources on resolving service related issues on the 70 line.

If the 16th Street pilot program shows initial success, a similar program will be implemented on the 70 line.

The FY 07 budget proposal includes recommendations within guidance for weekend improvement to manage crowding and running times. An above guidance proposal for FY 07 would shorten the existing route and add another route to improve schedule adherence.

Board Request: **Crime statistic and resource allocation of the police force for the system.**

Date Requested: 1/12/2006

Tracking Number: 14

Assigned to Dept/Office: CSVO/MTPD

Contact Person: Jim Hughes

Executive Summary Reply:

Metro Transit Police Department (MTPD)

The current sworn strength of the MTPD is 400

303 of those positions are in the Field Operations Bureau. This Bureau consists of officers who patrol on foot, in traditionally marked police cars, motorcycles and with canine partners. (47 of the remaining positions are in the Protective Services Bureau, the revenue protection function, 47 are in the Field Services Bureau, which includes communications and criminal investigations, the Chief, the Lieutenant from the Office of Professional Responsibility and an Administrative Sergeant account for the other 3 positions)

The Field Operations Bureau (FOB) is lead by a Deputy Chief. Three Captains, eight Lieutenants and twenty-seven Sergeants are also assigned to the FOB. These managers are responsible for the strategic deployment of 264 officers assigned to prevent crime and protect Metro employees, passengers, properties and revenues, twenty-four hours a day, seven days a week. The Bureau is made up of two District Substations, one located in the Stonestraw Building in Northeast, District of Columbia, the other located at the Huntington Metrorail Station. There is a Midnight shift and a squad of officers assigned to Metrobuses. The 264 officers are distributed as follows:

4 vacancies exist
57 officers are still in training
19 Officers are assigned to work the Midnight Shift
10 Officers are assigned to a unit that patrols Metrobuses
77 Officers are assigned to District I
77 are assigned to District II
12 officers are assigned with canine partners
2 to motorcycles
6 to the Rail Anti-Crime Shift

264 Total

Geographic Deployment

Our 86 Metrorail Stations are covered by a minimum 22 foot beats. We average one beat for three stations. The distribution is as follows:

- 6 exclusively in D.C.
- 4 exclusively in Maryland
- 5 exclusively in Virginia
- 6 containing stations in both D.C. and Maryland
- 1 containing stations in both D.C. and Virginia

There is also a minimum of 10 police car sector beats as follows:

- 2 exclusively in D.C.
- 2 exclusively in Maryland
- 2 exclusively in Virginia
- 4 containing stations in both D.C. and Maryland

FOOT AND MOBILE PATROL DEPLOYMENT

The daily minimum manpower for patrol officers is eleven foot patrol and five mobile patrol officers per shift. There is a ten officer minimum for the midnight mobile patrol section.

DISTRICT I - 48 Metrorail Stations

District of Columbia (23)	Maryland (16)	Virginia (9)
48%	33%	19%

Day Work Foot Patrol (11)

DC	2 beats (18%)
MD	3 beats (27%)
VA	2 beats (18%)
DC/MD	3 beats (27%)
DC/VA	1 beat (9%)

Day Work Mobile Patrol (5)

DC	1 sector (20%)
MD	2 sectors (40%)
VA	1 sector (20%)
DC/MD	1 sector (20%)

Additional Patrol Resources

- Motorcycle Beats - (2)
- Rail K9s - (3) Shared resource between Districts - Beats are primarily in the Core of the District of Columbia
- Patrol K9s - (1)
- Patrol/Explosive/EOD K9 - (1) Shared resource between Districts

Evening Foot Patrol (11)

DC	4 beats (36%)
MD	2 beats (18%)
VA	1 beat (9%)
DC/MD	3 beats (27%)
DC/VA	1 beat (9%)

Evening Mobile Patrol (5)

DC	1 sector (20%)
MD	2 sectors (40%)
VA	1 sector (20%)
DC/MD	1 sector (20%)

Additional Patrol Resources

- Rail K9s - (2) Shared resource between Districts - Beats are primarily in the Core of the District of Columbia
- Patrol K9s - (1)
- Patrol/Explosive K9 - (1)
- Patrol/Explosive/EOD K9 - (1) Shared resource between Districts
- Rail Anti-Crime Target Shift - (8) beats deployed in District of Columbia 10:30AM - 8:00PM

Additional Local Police Coordination

- Sergeant assigned to the PG WAVE II auto theft prevention initiative.
- MTPD operates its own auto theft unit (ATU) to include networking with local ATU's.
- Information sharing meetings with all local law enforcement and court systems.

DISTRICT II - 38 Metrorail Stations

District of Columbia (17)	Maryland (10)	Virginia (11)
45%	26%	29%

Day Work Foot Patrol (11)

DC	4 beats (36%)
VA	3 beats (27%)
DC/MD	3 beats (27%)
DC/VA	1 beat (9%)

Day Work Mobile Patrol (5)

DC	1 sector (20%)
MD	1 sector (20%)
DC/MD	3 sectors (60%)

Additional Patrol Resources

- Motorcycle Beats - (2)
- Rail K9s - (3) Shared resource between Districts - Beats are primarily in the Core of the District of Columbia
- Patrol K9s - (1)
- Patrol/Explosive/EOD K9 - (1) Shared resource between Districts

Evening Foot Patrol (11)

DC	4 beats (36%)
VA	3 beats (27%)
DC/MD	3 beats (27%)
DC/VA	1 beat (9%)

Evening Mobile Patrol (5)

DC	1 sector (20%)
VA	2 sectors (40%)
DC/MD	2 sectors (40%)

Additional Patrol Resources

- Rail K9s - (2) Shared resource between Districts - Beats are primarily in the Core of the District of Columbia
- Patrol/Explosive K9 - (1)
- Patrol/Explosive/EOD K9 - (1) Shared Resource - Citywide Beat
- Rail Anti-Crime Target Shift - (8) beats deployed in District of Columbia 10:30AM - 8:00PM

Midnight Mobile Patrol

District of Columbia	2 sectors (20%)
Maryland	2 sectors (20%)
Virginia	2 sectors (20%)
DC/MD	4 sectors (40%)

Additional Patrol Resources

- Patrol/Explosive K9 - (1)

TOTAL METRORAIL STATIONS - 86

District of Columbia (40)	Maryland (26)	Virginia (20)
47%	30%	23%

***TOTAL FOOT AND MOBILE PATROL DEPLOYMENT**

Day Work Foot Patrol (22)

DC	6 beats (27%)
MD	3 beats (14%)
VA	5 beats (23%)
DC/MD	6 beats (27%)
DC/VA	2 beats (9%)

Day Work Mobile Patrol (10)

DC	2 sectors (20%)
MD	2 sectors (20%)
VA	2 sectors (20%)
DC/MD	4 sectors (40%)

Evening Foot Patrol (22)

DC	8 beats (36%)
MD	2 beats (9%)
VA	4 beats (18%)
DC/MD	6 beats (27%)
DC/VA	2 beats (9%)

Evening Mobile Patrol (10)

DC	2 sectors (20%)
MD	2 sectors (20%)
VA	3 sectors (30%)
DC/MD	3 sectors (30%)

*Totals do not include the additional patrol resources.

District I	77 officers
District II	77 officers
Midnights	18 officers

***Average Breakdown of Assignments**

Foot

1 officer per 4 stations

Mobile Patrol

1 car for 8.6 stations
1 car for 1.7 facilities

<u>Sector</u>	<u>Stations</u>	<u>Bus Divisions</u>	<u>Rail Yards</u>
1	9	1	1
2	11	1	
3	7	1	1
4	12	2	1
5	5		
6	5		1
7	6	1	1
8	6	1	
9	6		1
10	9	1	
11	7	1	1
12	5	1	

*System Wide

**A Comparison of DC to Authority Wide Highest Crime Stations
January - December 2005**

<u>District of Columbia</u>		<u>Authority Wide</u>	
Station	# of Crimes	Station	# of Crimes
DEAN	50	SUIT	67
ANAC	31	*DEAN	50
MINA	31	GNBT	44
MTRC	26	NEWC	44
CONG	24	ADRD	41
FTTO	24	WEHI	37
GALP	17	PGPL	34
RIAV	16	SOAV	34
UNST	13	*ANAC	31
FOGB	11	*MINA	31
		* = DC Stations	
Total	243		413

The District had one station (DEAN) near the top in the number two position and two stations at the bottom of the top ten stations Authority wide for total Part I crime. The state of Maryland (PG County) accounted for the remaining seven stations of the ten with the most reported crime.

Predominant crime consist of MV Theft, Larceny, and Robbery. Robbery includes force type (armed, force & violence, fear), and the stealthy type of pick pocket (PP) and purse snatching.

Stations with most Robberies include:

MTRC (22)	18 PP	2 Snatch	2 Force
ANAC (21)	1 PP	7 Snatch	13 Force
CONG (20)		3 Snatch	17 Force
NEWC (14)		2 Snatch	12 Force

The Maryland stations and DEAN of the District were leaders of MV Theft and Larceny type (property) crime.

The three District stations of the top ten Authority wide experienced 112 of the 413 reported Part I crimes or 27%. Maryland experienced 301 crimes or 73% of the total crime reported.