



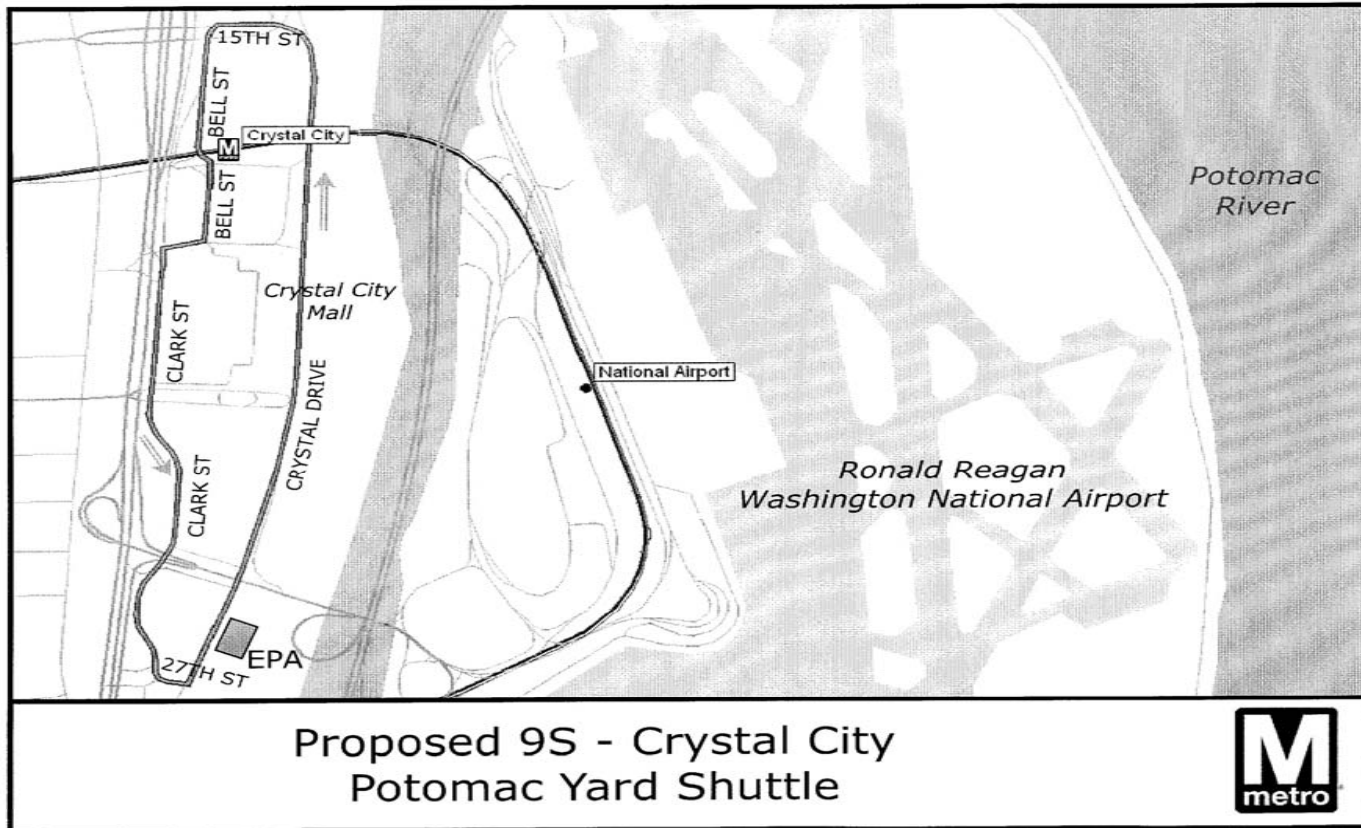
**Approval to Amend FY06 Operating Budget
to Implement Non-Regional Metrobus Route
9S Crystal City/Potomac Yard**

**Board Budget Committee
February 9, 2006**

- ***To request the Committee to approve:***
 - The implementation of non-regional bus route 9-S
Crystal City/Potomac Yard
 - An amendment of the FY06 operating budget

- Potomac Yard is a mixed-use development that stretches from the Braddock Road Metrorail station in Alexandria to Crystal City in Arlington.
 - In ten years it is anticipated that 27,000 persons will live and work in the area
- Proposed route 9S will serve 2,000 Environmental Protection Agency employees relocating in April, 2006.
 - Currently approximately 1,000 employees have SmarTrip cards
- Route 9S will operate from 15th Street via Crystal City Metrorail station to the EPA building at Crystal Drive and 27th Street.
 - Operating Hours - 5:45 AM to 7:30 PM weekdays only
 - Frequency - peak - 6 minutes and off-peak - 12 minutes
 - Buses - 3 buses during peak hours

Proposed Route



FY06 Financial Impact

| | Annual | FY06 |
|----------------|--------------------|-------------------|
| Expense | \$675,000 | \$113,000 |
| Revenue | <u>(\$176,000)</u> | <u>(\$29,000)</u> |
| Subsidy | \$499,000 | \$84,000 |

Route 9S is non-regional, funding will be provided by Arlington County

It is recommended that the Committee approve:

- The implementation of non-regional bus route 9S Crystal City/Potomac Yards
- An amendment to increase the FY06 operating budget by \$113,000 in costs, and \$29,000 in bus revenue, and \$84,000 in subsidy to be provided by Arlington County



Washington Metropolitan Area Transit Authority

SERVICE CHANGE STAFF SUMMARY SHEET

| ROUTING | TO | BY DATE | FOR | DATE: |
|---------|------------------|---------|-------------|---|
| 1 | CEO | 2/03/06 | 1 APPROVAL | SUBJECT Implementation of Non-Regional Metrobus Route 9S in Arlington County, VA PREPARED BY: OPAS - V. Jackson EXTENSION: x 2237 DEPT. APPROVAL: AGM/OPER - J. Hughes |
| 2 | Budget Committee | 2/09/06 | 2,3 VOTE | |
| | | | CONCURRENCE | |
| 3 | BOARD | 2/16/06 | INFORMATION | |

CATEGORIES:

- | | | | | |
|---|---|---|---|---|
| <input checked="" type="checkbox"/> BUS | <input checked="" type="checkbox"/> MAJOR | <input checked="" type="checkbox"/> FREQUENCY | PUBLIC HEARING | ROUTE ANALYSIS |
| <input type="checkbox"/> RAPID TRANSIT | <input type="checkbox"/> MINOR | <input checked="" type="checkbox"/> SPAN | <input type="checkbox"/> IS REQUIRED | <input type="checkbox"/> IS ATTACHED |
| <input type="checkbox"/> STATIONS | | <input checked="" type="checkbox"/> ROUTING | <input checked="" type="checkbox"/> IS NOT REQUIRED | <input checked="" type="checkbox"/> IS NOT ATTACHED |

PURPOSE

To obtain Board approval for the implementation of non-regional Metrobus Route 9S, Crystal City-Potomac Yard Shuttle, in Arlington County, Virginia effective April 24, 2006.

DISCUSSION

The Environmental Protection Agency (EPA) is relocating its headquarters and 2,000 employees to a new building at the south end of Crystal City in April, 2006. According to a transportation survey taken by the EPA, approximately 1,000 employees use public transportation, with the majority using Metrorail at Crystal City.

Arlington County has determined that the current ART Route 90, which serves Crystal City during rush hours only, should be replaced with an all day non-regional Metrobus service to adequately serve EPA employees. The proposed service, to be designated Route 9S, Crystal City-Potomac Yard Shuttle, would operate weekdays except holidays, 5:45 a.m. to 7:30 p.m., every six minutes during peak hours and every 12 minutes during off-peak hours, in a counterclockwise loop via South Bell and Clark Streets southbound and Crystal Drive northbound, with trip arrivals and departures coordinated with Yellow Line trains at Crystal City station (see attached map).

| COORDINATION (Routing) | Initial | Date | COMP | ENCLLOSURES: |
|------------------------|--------------------|---------|--------------------|--|
| RAIL | | | <i>[Signature]</i> | 1. Map of proposed non-regional Route 9S 2. Letter from Arlington County |
| BUS | <i>[Signature]</i> | 1/17/06 | SECT | GENERAL MANAGER ACTION: <input type="checkbox"/> Approved <input checked="" type="checkbox"/> Approved for Submission to the Board |
| GOVR | | | | <i>Harold Barrett / fon</i> 1/26/06 Signature Date |
| OPAS | <i>RBO</i> | 1/12/06 | Deputy / ADMN | |
| ADA | | | | |
| FIMA | | | Deputy / OPER | BOARD ACTION: Approved by the Board of Directors on _____ |
| COUN | | | | Secretary _____ |

The regular \$1.25 fare would be charged on Route 9S. Approximately 2,000 passenger trips are anticipated when the route is extended in late 2006 to serve additional development now under construction at the north end of Potomac Yard, in the vicinity of U.S. Route 1 and South Glebe Road (opposite Four Mile Run garage). Arlington County has indicated that the implementation of Route 9S is the first phase of a long range transit plan for the U.S. Route 1 corridor in Arlington and Alexandria that will eventually include a dedicated busway between the Pentagon, Crystal City and Braddock Road stations via Potomac Yard.

Arlington County has also indicated that they desire to brand Route 9S service, similar to Pike Ride service in the Columbia Pike corridor and REX (Richmond Highway Express) service in the U.S. Route 1 corridor in Fairfax County. The County's advertising consultant is developing the name, logo and color scheme for Route 9S service. Arlington County will pay for all costs incurred in the branding of this service. Additionally, Arlington County plans to install real-time information displays at the Crystal City station, EPA and Crystal City VRE Station stops along Route 9S to provide riders with next bus arrival times.

PRIOR APPROVALS

None

IMPACT ON FUNDING

The implementation of Route 9S would have the following impacts on Arlington County's non-regional costs, revenue and subsidy through Fiscal Year 2007:

| | FY 2006 (2 months) | FY 2007 (Annual) |
|---------|-----------------------|---------------------|
| Cost | \$113,000 | \$675,000 |
| Revenue | (\$29,000) | (\$176,000) |
| Subsidy | \$84,000 | \$499,000 |

Non-regional Route 9S would require three peak buses, two base (midday) buses, five operators and one mechanic. Including two spares, a total of five buses would be branded and assigned for use on Route 9S. These impacts are not included in the approved Fiscal 2006 or proposed Fiscal 2007 budgets.

RECOMMENDATION

Approve the implementation of non-regional Metrobus Route 9S, Crystal City-Potomac Yard Shuttle, in Arlington County, Virginia effective April 24, 2006 and amend the FY06 budget by \$113,000 in cost, \$29,000 in revenue and \$84,000 subsidy.