

FY2006 Budget
Board Budget Committee request for information

BBC Date	Tracking #	Question
26-Jan-06	15	Provide a copy of the MV contract to Mr. Deegan.
26-Jan-06	16	Breakdown for 17 positions in Metro Access office, and average salary.
26-Jan-06	17	Identify and recommend improvements for the parking lot program.
26-Jan-06	18	Evaluate organization functions in CCSV, WFDA, CCMS to effectively improve Metro Access program.
26-Jan-06	19	Crime statistic in Metro system including parking lots.
26-Jan-06	20	FY07 lapse rates for the operating budget.
26-Jan-06	21	Communicate to passengers and interested group on underway and upcoming improvements for the system that benefit customers. Prominently post telephone number throughout the system for contacting Metro customer representatives.

Board Request: **Provide a copy of the MV contract to Mr. Deegan.**

Date Requested: 1/26/2006

Tracking Number: 1

Assigned to Dept/Office: CCSV

Contact Person: Pamela Wilkins

Executive Summary Reply:

Copy will be sent to Mr. Deegan's residence COB Wednesday, February 1st, by Bruce Heppen, COUN.

Board Request: **Breakdown for 17 positions in Metro Access office, and average salary.**

Date Requested: 1/26/2006

Tracking Number: 2

Assigned to Dept/Office: CCSV

Contact Person: Pamela Wilkins

Executive Summary Reply:

Breakdown for positions in Office of MetroAccess Service

The position breakdown is as follows:

- 1 @ Director, Paratransit Services
- 1 @ Project Manager, Compliance & Financial Management, Paratransit Services
- 1 @ Specialist, Paratransit Services - to address safety and operator training.
- 3 @ Coordinator, Paratransit Operations - to handle service issues, evaluate program effectiveness and to ensure that corrective actions are implemented.
- 1 @ Supervisor, Eligibility
- 4 @ Customer Service Representative, Eligibility
- 6 @ Unfilled Positions under recruitment
 - 1 @ Administrative Assistant - to handle customer inquiries and general administration of the office.
 - 5 @ Paratransit Service Monitors - to ensure quality control, monitor field performance, and to validate trip delivery.

Average Salary for Metro Access based on filled positions: \$51,600

Board Request: **Identify and recommend improvements for the parking lot program.**

Date Requested: 1/26/2006

Tracking Number: 3

Assigned to Dept/Office: CCSV

Contact Person: Pamela

Executive Summary Reply:

CCSV Office of Parking will present some new program offerings to the Customer Service and Operations, and Safety Committee. Some proposed programs changes will address:

1. Conversion of 7hr. To 12 hr. meters to maximize use of meters.
2. Re-evaluate use of Kiss n Ride spaces for improved access to our customers
2. Offer Prepaid meter permits for use at WMATA meters reducing the need for coin in parking meters.
3. Exploration of Cubic platform (or other) parking solution for parking and mixed use joint development agreements utilizing limited use card or other equipment or software solutions
4. Examine implementing Non-Metro Rail rider fee at all or selected Metro stations
5. Increase the Reserve permit sales ceiling (currently 15%) to accomodate demand at specific stations.
6. Develop a ratio of permits sold to spaces available for the reserved parking program to insure efficient use of these spaces during peak periods.
7. Review and adjust as necessary the location and number of reserved spaces to better meet demand.
8. Explore carpool program offerings.

Board Request: **Evaluate organization functions in CCSV, WFDA, CCMS to effectively improve Metro Access program.**

Date Requested: 1/26/2006

Tracking Number: 4

Assigned to Dept/Office: CCSV/CCMS/WDFA

Contact Person: Leona/Pamela/Bill

Executive Summary Reply:

Evaluation underway. Have already developed new relationships between CCMS call center personnel and the MACS call center operation and MACS staff, to reduce time required to investigate and address complaints, commendations and suggestions. CCMS is assisting MACS with the development of customer information materials (some already distributed as letters, seat drops, web postings, etc.).

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Board Request: **Crime statistic in Metro system including parking lots.**
Date Requested: **1/26/2006**
Tracking Number: **5**
Assigned to Dept/Office: **MPTD**
Contact Person: **Polly**

Executive Summary Reply:

This table compares crime and enforcement efforts during December of 2004 and 2005 in the 'Month' column. Year-to-date statistics are displayed in the 'YTD' column.

	2004		2005	
	Month	YTD	Month	YTD
Part I Crime				
Aggravated Assault	5	89	5	90
Arson	0	0	0	0
Burglary	0	0	0	0
Homicide	0	0	0	0
Larceny	26	580	23	482
Motor Vehicle Theft	11	175	6	146
Attempt Motor Vehicle Theft	10	102	3	102
Rape	0	5	0	0
Robbery	23	290	23	322
Total	75	1,241	60	1,144

Part I Crime by Location				
Bus	6	84	5	98
Rail	15	338	25	332
Parking Lots	54	819	30	714

Part II Offenses by Location				
Bus	15	287	21	313
Rail	127	1,759	76	1,410
Parking Lots	46	934	46	849
Total	188	2,980	143	2,572

Enforcement Efforts				
Arrests	83	1,312	83	1,152
Citations/Summonses Issued	287	5,475	181	3,812
TVCs Issued	1,603	35,409	1,406	27,722
Calls for Service	4,073	59,994	4,331	57,505
Fare Evasion	162	2,442	121	1,911
Written Warnings	197	3,806	188	3,142

Date	Part I Crime per Million Passengers		
	<u>Metro</u> <u>rail</u>	<u>Metro</u> <u>Parking</u> <u>Lots</u>	<u>Metro</u> <u>bus</u>
December, 2005	1.63	1.96	.45
December, 2004	1.03	3.71	.61
YTD, 2005	1.66	3.54	.68
YTD, 2004	1.76	4.28	.60

This information only reflects reports taken by Metro Transit Police and does not include crime reported to local jurisdictional police departments taken on Metro property.

Parking lot statistic is attached

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY
 METRO TRANSIT POLICE DEPARTMENT (MTPD)
 PARKING LOT, BUS BAY AND KISS & RIDE OFFENSES REPORT

 FTAR182
 PAGE 001
 RUN DATE: 01/31/2006

STATIONS	HOMICIDE		AGGR. ASSAULT	SIMPLE ASSAULT	STOLEN AUTO	ATTEMPT STOLEN AUTO	LARCENY FR. AUTO.	DEST PROPERTY	ARSON BURGLARY O / THEFTS	MISC	TRAFFIC	TOTAL		
	RAPE	ROBBERY												
*** D C ****														
TAKOMA		2		1	8	2		2	5	1	3	24		
FORTOTTEN		6		6	4	4		8		16	16	64		
BROOKLAND		2		3	1			1		7	1	16		
RHODE-ISLAND		4	1	1	4			1		15	12	41		
DEANWOOD		3		3	9	9		17		5	1	47		
MINNESOTA		2	1	1	8	5		9		39	5	74		
TENLEY TOWN									1			1		
BENNING ROAD		1						1		1	2	5		
ANACOSTIA		17	5	13	2	1		7		106	7	160		
CONGRESS HGHTS		11	1		3			2		1	1	19		
*** M D ****														
NEW CARROLLTON		13		3	9	7		13		15	1	72		
CAPITAL HEIGHTS		1		2	1	5		5		12	6	32		
LANDOVER		2			1	1		2		1	2	11		
ADDISON RD		2	2	5	5	2		24		7	46	94		
CHEVERLY					1	1		1		2	1	6		
SILVER SPRING		5	1	3				1		2	29	42		
FRIEND SHIP HGT		1								6		7		
BETHESDA									18	1		19		
MEDICAL CENTER									7	1		8		
GROSSVENOR					1			3		1	2	13		
WHITE FLINT														
TWINBROOK		1			1	2		5		2	2	15		
ROCKVILLE		1		1	1	1		3		5	18	36		
SHADY GROVE				1	5	2		11		3	17	42		
FOREST GLEN		1			3	1		5		3		13		
WHEATON		3	1	3	2	1		2		3	18	34		
GLENMONT		2	1	1	7	4		3		7		25		
W. HYATTSVILLE		3			5	5		9		6	3	57		
P. G. PLAZA		8	3	4	7	5		4		6	2	54		
COLLEGE PARK						1		5		2	3	11		
GREENBELT			1	4	18	10		10		15	1	72		
SOUTHERN AVE		4	3	4	8	8		8		18	4	57		
NAYLOR ROAD		4		1	4			1		3	9	22		
SUITLAND		5	1	2	8	14		36		40	8	114		
BRANCH AVE		1		2	2	4		9		6	1	27		
MOR. BOULEVARD				1							2	3		
LARGO T. CENTER		2		1	1			8		7	2	25		
*** V A ****														
BALLSTON									2		19	25		
HUNTINGTON			1		1	1		11		26	3	51		
PENTAGON														
KING STREET				2	1					4	13	20		
BRADDOCK RD		1			1			1		2	8	13		
VIENNA					4	3		3		6	11	29		
DUNN LORING								1		6	1	8		
W FALLS CHURCH				1	1			3		1	4	10		
E FALLS CHURCH					1			1		1	3	6		
VAN DORN					1			1		1	1	4		
FRANC-SPRINGFLD		1	1		7	3		5		8	4	33		
EISENHOWER AVE				1							4	3		
TOTALS		109	23	70	146	102		225		229	109	490	61	1564

Board Request: **FY07 lapse rates for the operating budget.**

Date Requested: 1/26/2006
Tracking Number: 6
Assigned to Dept/Office: FIMA
Contact Person: Rick Harcum

Executive Summary Reply:

(Detail may be attached)

The budget assumes a certain level of vacancies due to normal employee turnover. This is referred to as a "lapse rate."

The budgetary savings for lapse was changed in FY07 to 4 percent from 3 percent applied in FY06 for salaried positions. This assumption change results in a \$1.2 million cost reduction in the FY07 labor line of the budget.

Board Request: **Communique to passengers and interested group on underway and upcoming improvements for the system that benefit customers. Prominently post telephone numbers throughout the system for contacting Metro customer representatives.**

Date Requested: 1/26/2006

Tracking Number: 7

Assigned to Dept/Office: CCMS

Contact Person: Leona Agouridis

Executive Summary Reply:

Staff will develop a comprehensive communications plan to inform customers of the many ways they can contact wmata to speak to us directly about the service they receive and their suggestions for making it better. the plan will focus on the town hall meetings, online chats, call center, and public comment period at board meetings.