

SUBJECT: REDUCTION OF SHORTFALL IN PROPOSED FY2012 BUDGET THROUGH SERVICE REDUCTIONS AND OTHER MEANS

RESOLUTION
OF THE
BOARD OF DIRECTORS
OF THE
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WHEREAS, The Washington Metropolitan Area Transit Authority (WMATA) provides Metrobus, Metrorail and MetroAccess services to the residents of the region; and

WHEREAS, These systems combine to provide about 1.3 million passenger trips daily; and

WHEREAS, The Washington metropolitan region has come to rely on the services of the Metrorail, Metrobus, and MetroAccess systems to provide safe and reliable service to respond to the mobility and accessibility travel needs of the region for work and discretionary activities; and

WHEREAS, The cost of Metrobus, Metrorail and MetroAccess services is funded in part by passenger revenues and in part by subsidies provided by the District of Columbia, the State of Maryland, local jurisdictions in Virginia, and the Commonwealth of Virginia; and

WHEREAS, Neither WMATA nor the funding partners of WMATA are immune from the continuing economic challenges facing this country, resulting in an approximately \$75 million funding gap in the proposed FY2012 Operating Budget, which must be closed; and

WHEREAS, The Board of Directors has determined that a fare increase to close this funding gap is not in WMATA's best interests or the interests of the riding public at this time; and

WHEREAS, Staff has presented a series of six options for closing the funding gap: 1) service changes on Metrobus; 2) service changes on Metrorail; 3) obtaining a lump sum payment for certain existing ground leases; 4) a station naming rights program; 5) holding the use of capital funding for preventive maintenance at the FY2011 levels; and 6) use of a reserve for wages; and

WHEREAS, The Board of Directors wishes to keep all of these options available for possible use but certain of those options either require a public hearing or preparatory work by Staff; now, therefore, be it

RESOLVED, That in accordance with Section 62 of the WMATA Compact, the Board of Directors will conduct a series of public hearings on proposed changes:

[Alternative 1]

1. In bus service as shown in Attachment A to this Resolution; and

[Alternative 2]

2. In rail service as shown in Attachment B to this Resolution; and be it further

RESOLVED, That Staff is directed to do the necessary work to:

[Alternative 3]

1. Monetize sufficient number of ground leases on WMATA properties to produce a lump-sum payment of \$30,000,000 - \$50,000,000; and

[Alternative 4]

2. Develop a Metrorail Station Naming Rights Program to produce an annual payment of \$1,000,000 - \$2,000,000; and be it further

RESOLVED, That the Board of Directors expressly reserves judgment on whether any of the proposed service changes are appropriate or justified, and be it further

RESOLVED, That the Board of Directors authorizes the General Manager and Chief Executive Officer to report on the findings of the public hearings and the Board of Directors shall consider these findings and public comments in their deliberations on any proposed changes in bus or rail service; and be it finally

RESOLVED, That this Resolution shall be effectively immediately.

Reviewed as to form and legal sufficiency,



Carol B. O'Keefe
General Counsel

FY 2012 Metrobus Service Proposed Reductions
March 23, 2011

Route(s)	Line Name	Day	Proposed Change	Annual Subsidy Change
34	Naylor Road	R SU	Eliminate route - alternative service available on 32 and 36	\$ (215,000)
42	Mount Pleasant	R WK	Widen midday headway from 10 to 11 minutes	\$ (125,000)
52-54	14th Street	R WK,SA	Cut back every third trip at McPherson Square,	\$ (336,000)
		R WK	Widen peak period headway from 4 to 5 minutes	
62	Takoma-Petworth	R WK	Widen off-peak headway from 15 to 22 minutes	\$ (112,000)
64	Fort Totten-Petworth	R WK,SA	Widen off-peak headway from 20 to 24 minutes,	\$ (193,000)
		R SA	Widen Saturday headway from 22 to 30 minutes	
70,71	Georgia Avenue-7th Street	R WK,SA,SU	Restructure line in conjunction with V8	- 0 -
80	North Capitol Street	R WK	Cut back every other trip at McPherson Square,	\$ (173,000)
		R WK	Widen AM peak headway from 8 to 10 minutes	
94	Stanton Road	R SU	Eliminate route - alternative service available on W6,8	\$ (108,000)
D1	Glover Park-Federal Triangle	R WK	Widen AM peak headway from 8 to 10 minutes	\$ (45,000)
G2	P Street-LeDroit Park	R WK,SA,SU	Cut back at Wisconsin Avenue	\$ (242,000)
G8	Rhode Island Avenue	R WK	Widen AM peak headway from 8 to 10 minutes	\$ (34,000)
L1,2,4	Connecticut Avenue	R WK,SA,SU	Restructure line	\$ (500,000)
N2-6	Massachusetts Avenue	R WK,SA	Replace midday N2,4 with N8 trips, widen Saturday headway from 24 to 30 minutes	\$ (190,000)
S2	16th Street	R WK	Cut back 5 AM peak trips from 16th & Eastern to 14th & Missouri	\$ (35,000)
			Subtotal District of Columbia Regional Service	\$ (2,628,000)
B8	Fort Lincoln shuttle	NR WK	Widen headways from 10 to 14 minutes in AM peak and from 13 to 18 in PM peak	\$ (90,000)
D4	Ivy City-Franklin Square	NR SA	Eliminate route - low productive service	\$ (220,000)
D4	Ivy City-Franklin Square	NR SU	Eliminate route - low productive service	\$ (223,000)
E6	Chevy Chase	NR WK	Eliminate route - partial replacement with extension of M4	\$ (589,000)
E32	Eastern High School	NR WK	Eliminate route - low productive service	\$ (38,000)
H8	Park Road - Brookland	NR WK	Widen headways from 9 to 11 minutes in AM peak and from 12 to 14 minutes in PM peak	\$ (90,000)
K1	Takoma-Walter Reed	NR WK	Eliminate route - BRAC move	\$ (366,000)
M2	Fairfax Village-Naylor Road	NR WK	Eliminate route - low productive service	\$ (181,000)
M4	Nebraska Avenue	NR WK	Extend route to Knollwood to partially replace E6	\$ 198,000
P1,2,6	Anacostia-Eckington	NR WK,SA,SU	Restructure line	\$ (350,000)
W2,3	United Medical Center-	NR SA	Widen headway from 30 to 40 minutes	\$ (110,000)
W2,3	United Medical Center-	NR SU	Widen headway from 30 to 40 minutes	\$ (100,000)
			Subtotal District of Columbia Non-Regional Service	\$ (2,617,000)
			TOTAL District of Columbia Service	\$ (5,245,000)

FY 2012 Metrobus Service Proposed Reductions
March 23, 2011

Route(s)	Line Name		Day	Proposed Change	Annual Subsidy Change
C8,F4,F6,R2,R3	(various)	R	WK,SA,SU	Restructure Hyattsville service.	\$ (598,886)
A12	MLK Jr. Hwy.	R	WK	Widen AM rush from 20 to 25 minutes	\$ (75,160)
C8	College Park - White Flint	R	WK,SA	Eliminate off-peak and all day Saturday.	\$ (827,608)
D12,14	Oxon Hill - Suttland	R	WK,SA	Eliminate 3 early and 1 late trips.	\$ (24,342)
F2	Chillum Rd.	R	WK,SA	Eliminate 1 early and 1 late trip.	\$ (18,897)
H12,13	Marlow Heights - Temple Hills	R	WK	Eliminate 3 late trips.	\$ (25,330)
J4	College Park - Bethesda	R	WK	Eliminate trip leaving College Park Sta. for Bethesda Sta. at 6:37 PM.	\$ (12,042)
K11,12,13	Forestville	R	WK,SU	Eliminate 3 early trips and 2 late trips.	\$ (36,005)
P17,19; W13	Oxon Hill - Ft. Washington, Bock Rd.	R	WK	Reroute to Southern Ave. Sta. or Branch Ave. Sta.	\$ (705,717)
				Subtotal Maryland Regional Service	\$ (2,323,784)
B24	Bowie - Belair	NR	WK	Eliminate trip leaving Bowie P&R for New Carrollton Sta. at 7:54	\$ (10,381)
C22,26	Central Ave.	NR	WK	Eliminate 2 late trips.	\$ (31,767)
F12	Ardwick Industrial Park Shuttle	NR	WK	Eliminate 3 late trips.	\$ (32,182)
J11,12	Marlboro Pike	NR	WK,SA,SU	Widen rush. Eliminate 4 late trips.	\$ (67,270)
R4	Queens Chapel Rd.	NR	WK,SA,SU	Eliminate 3 early trips and 2 late trips.	\$ (10,581)
T2	River Rd.	NR	WK	Eliminate trip leaving Friendship Hts. Sta. for Rockville Sta. at 10:51 PM.	\$ (10,381)
V12	District Heights - Suttland	NR	WK,SU	Eliminate 1 early and 1 late trip.	\$ (18,913)
V14,15	District Heights - Seat Pleasant	NR	WK,SA,SU	Eliminate 3 early and 3 late trips.	\$ (27,615)
		NR		Subtotal Maryland Non-Regional Service	\$ (209,090)
				TOTAL Maryland Service	\$ (2,532,874)
3T	Pimmit Hills	R	WK	Eliminate low productive service	\$ (1,851,603.38)
3T	Pimmit Hills	R	SA	Eliminate low productive service	\$ (144,871.78)
				Subtotal Virginia Regional Service	
15M	GMU-Tysons Corner	NR	WK	Eliminate low productive service	\$ (691,864.13)
17A,B,F,M	Kings Park	NR	WK	Eliminate low productive service	\$ (1,380,471.28)
18E,F	Springfield	NR	WK	Eliminate low productive service	\$ (352,895.78)
24T	McLean Hamlet-EFC	NR	WK	Eliminate low productive service	\$ (399,361.05)
				Subtotal Virginia Non-Regional Service	\$ (2,724,592.23)
				TOTAL Virginia Service	\$ (4,521,067.39)
				TOTAL METROBUS SYSTEM	\$ (12,288,941.29)

All numbers are estimated as of Mar 23, 2011, subject to change at anytime (based on the new average fare figures).

Proposed Rail Service Reductions for FY2012					
	Service Adjustment Description	Cost Savings	Ridership Lost*** (millions)	Revenue Loss**** (millions)	Estimated Net Subsidy Savings (millions)
		Total Cost			
1	Eliminate Yellow Line Extension to Ft. Totten*				
	Eliminate Yellow Line Extension on Weekday*	\$1.2	0.1	\$0.1	\$1.1
	Eliminate Yellow Line Extension on Weekend*	\$0.8	0.0	\$0.1	\$0.7
2	Eliminate Red Line short-trip to Shady Grove (Grosvenor turnback all day)				
	Eliminate short-trip between Grosvenor to Shady Grove on Weekday	\$1.6	-	\$0.0	\$1.6
	Eliminate short-trip between Grosvenor to Shady Grove on Weekend	\$1.1	-	\$0.0	\$1.1
3	Widen Weekend Headway (HW)				
	Widen Saturday HW 12 to 18 minutes during the day and 25 minutes after 9:30 pm to closing	\$4.7	0.9	\$1.7	\$3.1
	Widen Sunday HW 15 to 20 minutes during the day and 25 minutes after 9:30 pm to closing	\$4.1	0.6	\$1.1	\$3.0
Grand Total		\$13.5	1.6	\$3.0	\$10.6

Note: * The cost for items marked with * are as the same as previously estimated

*** Sept 2010 Ridership numbers are used for estimates.

**** Revenue loss is calculated with latest average fare figures from PLND (email dated on Jan 21, 2011)