



**Finance, Administration and Oversight Committee**

**Information Item IV-B**

**May 14, 2009**

**FY2010 Ridership and Revenue Update**

Washington Metropolitan Area Transit Authority  
**Board Action/Information Summary**

<input type="radio"/> Action <input checked="" type="radio"/> Information	MEAD Number:	Resolution: <input type="radio"/> Yes <input checked="" type="radio"/> No
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**TITLE:**

FY2010 Ridership and Revenue Update

**PURPOSE:**

To present to the Board's Finance, Administrative and Oversight Committee additional information on the proposed FY2010 ridership and revenue.

**DESCRIPTION:**

A review of FY2010 ridership and revenue.

**FUNDING IMPACT:**

No impact on funding

**RECOMMENDATION:**

None



# FY2010 Ridership and Passenger Revenue Update

*Presented to the Board of Directors:*

**Finance, Administration and Oversight  
Committee**

May 14, 2009





# FY2010 Revenue Budget

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**Budget Currently Assumes FY2010 Revenues = \$783 Million**

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**Recommendation:**

*No Change... Continue to Budget for \$783 Million Revenue*

Passenger Revenue = \$696.9 Million  
(Metrorail, Metrobus, MetroAccess, Parking)

Non-Passenger Revenue = \$86.1 Million  
(Advertising, Fiber Optics, Rent and other minor categories)



# Metrorail

## FY2010 Rail Passenger Revenue Budgeted to Increase \$21.9 Million *(No Change to Forecast)*

	Budgeted Ridership millions	Budgeted Revenue \$millions	Budget Increase	
FY09 Budget	221.8	\$504.0		
Stop Fare Integration		\$13.6		
Start Balanced Xfer		(\$9.0)		
Growth *	9.0	\$17.3		
<b>FY010 Budget</b>	<b>230.8</b>	<b>\$525.9</b>	<b>\$21.9</b>	<b>4.3%</b>

\*Growth Rates:

FY09 3%, forecast to be on budget at year end

FY10 3.6% peak, 4% to 6% off-peak



# Metrobus

## FY2010 Bus Passenger Revenue Budgeted to Increase \$5.4 Million *(No Change to Forecast)*

	Budgeted Ridership millions	Budgeted Revenue \$millions	Budget Increase	
FY09 Budget	134.3	\$111.0		
Stop Fare Integration		(\$13.6)		
Start Balanced Xfer		\$4.4		
Eliminate Paper Xfer	-	\$10.0		
Growth *	5.4	\$4.6		
<b>FY010 Budget</b>	<b>139.7</b>	<b>\$116.4</b>	<b>\$5.4</b>	<b>4.9%</b>

\*Growth Rates:

FY09 1%, forecast to be 2% at year end

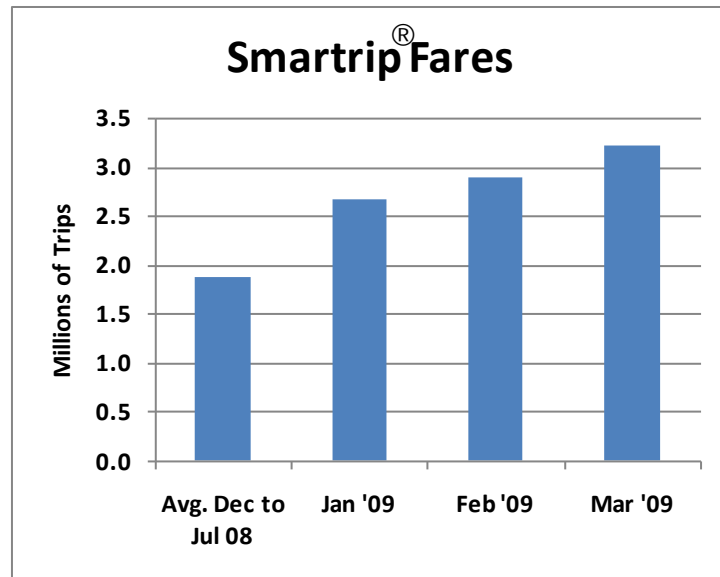
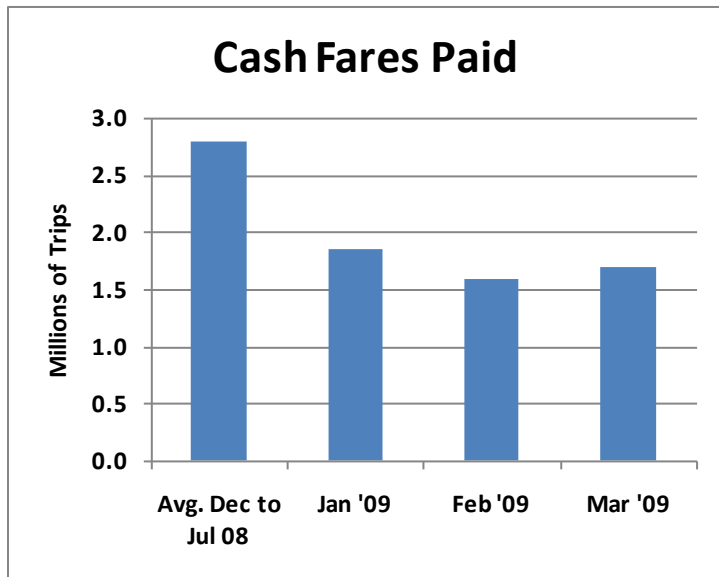
FY10 3% all trip types



# Fare Policy Changes

Discounts for SmarTrip<sup>®</sup> Usage is Having the Desired Outcome

Use of Cash on Metrobus is Declining and SmarTrip<sup>®</sup> Usage is Increasing

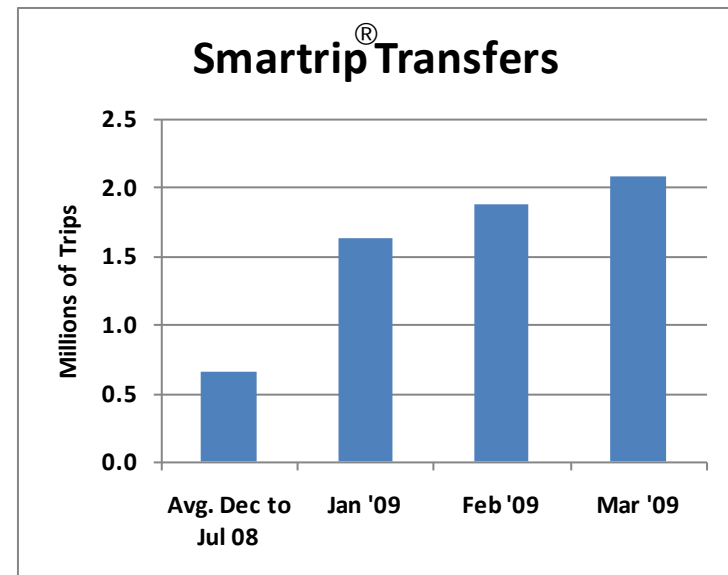
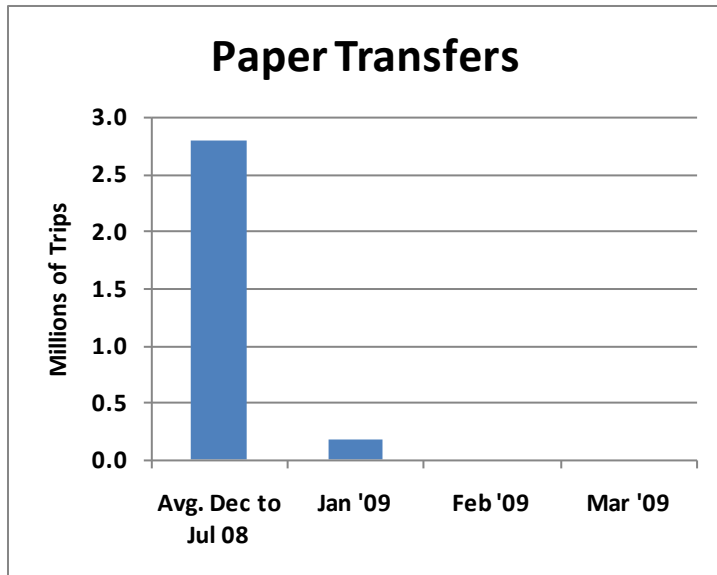




# Fare Policy Changes

Elimination of Paper Transfers Has Been Successful

SmarTrip® Transfers Usage on Metrobus is Increasing







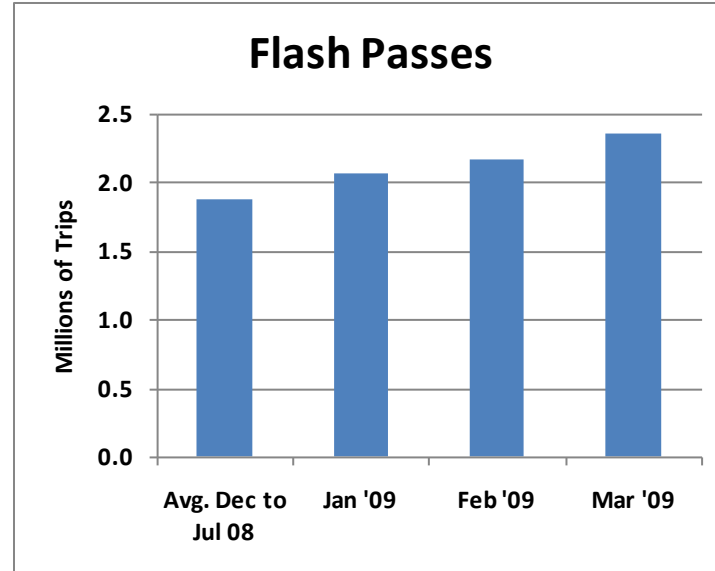
# Fare Policy Changes

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Use of Passes on Metrobus is Increasing

May Lessen Assumed Revenue Gain from Elimination of Paper Transfers

Further Data and Analysis is Required





# Summary

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## No Need to Revise FY2010 Budget

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Fare Policy Changes Have Successfully Been Implemented

Revenue Forecasts Are Proving to be Reliable

Staff Continuing to Collect Data and Analyze Trends