



Finance and Budget Committee

Action Item III-A

May 10, 2018

**FY2019 Metrobus and Metrorail
Service Changes**

Washington Metropolitan Area Transit Authority

Board Action/Information Summary

☒ Action ☐ Information

MEAD Number:
201995

Resolution:
☒ Yes ☐ No

TITLE:

FY2019 Metrobus and Metrorail Service Changes

PRESENTATION SUMMARY:

Present proposed Metrobus service changes requested by the jurisdictions and the proposed Metrorail service adjustment to eliminate the Grosvenor turnback.

PURPOSE:

Staff is requesting WMATA Board of Directors approve the proposed Metrobus service changes to be implemented July FY2019 and funding of Metrorail Red Line service adjustment to the Grosvenor turnback subject to Title VI review in July.

DESCRIPTION:

Key Highlights:

- Changing customer transit needs require periodic realignment of bus and rail services to ensure efficient service and to meet market demands.
- Following recommendations of the Metrobus State of Good Operations and results from the G9 pilot, the District of Columbia and Arlington County have requested to fund specific improvements to bus lines.
- In addition, the Board directed staff to increase Metrorail service on the Red Line by eliminating the Grosvenor turnback such that all trains originate or terminate at Shady Grove.

Background and History:

The Metrobus State of Good Operations (SOGO) service proposals have been presented to the public and the Board of Directors annually since 2011. Continuous improvement to bus service increases ridership and farebox recovery, and ensures that appropriate service is provided. In July 2017, Metrobus presented 29 potential service enhancements, restructurings, eliminations or additions. Following public outreach and analysis, the staff report of November 2017 recommended implementation of 24 line adjustments.

Further, in March 2017, Metrobus started operating the non-regional G9 line as a pilot, funded by the District of Columbia. This limited stop service is designed to support growth and development along the Rhode Island Avenue corridor.

In Board Resolution 2015-37, the Board of Directors directed staff to prepare for the Board's consideration a proposal for the elimination of the Metrorail Grosvenor turnback, such that all trains will originate or terminate at Shady Grove. In March 2018, staff presented to the Safety and Service Delivery Committee alternatives for increased service on the Red Line pertaining to the Grosvenor turnback and the steps regarding public participation and comments on the alternatives. Staff will report to the Board in July 2018 on the public outreach and Title VI analysis.

Discussion:

Metrobus

Changes to bus service are needed periodically to maintain a State of Good Operations by serving new markets, making service more efficient and expanding capacity where demand has grown.

Staff presented to the Board in November 2017 a recommendation of 24 bus service line changes to consider based on the results of extensive customer outreach and Title VI impact analysis. Nine are considered minor changes. Of the remaining 15, the District of Columbia (DC) has requested changes to 10 lines, while Arlington County has requested five line changes. The list of line changes includes both regional and non-regional lines, and is provided in detail via attachment.

In addition, DC has requested the G9 pilot be transitioned to permanent service as a non-regional route to be funded by DC.

The proposed service changes would create additional and ongoing financial commitments for Metro beyond current base jurisdictional subsidy contributions, including additional staff and the operation of additional buses during the peak period, estimated at \$4.7 million in FY2019. This cost will be offset by approximately \$1.0 million in revenue, resulting in a net jurisdictional funding requirement of \$3.7 million for FY2019. Of the \$3.7 million total estimated annual subsidy, DC will be responsible for \$2.8 million, Maryland's share will be \$0.2 million, and Virginia will fund \$0.7 million.

Metrorail

In addition to the proposed Metrobus service adjustments, three service alternatives for the Grosvenor turnback are being analyzed: full elimination of Grosvenor turnback with 15 trains per hour at Shady Grove, partial elimination of Grosvenor turnback to increase peak period service from 7.5 trains per hour to 12 trains per hour at Shady Grove, and no change. Should the Board approve implementation to increase service, the Red Line service adjustment will be implemented in January 2019.

Full elimination of the Grosvenor turnback will cost an estimated \$2.5 million annually for additional labor and non-personnel expenses. No additional revenue is included; it is estimated there will be minimal impact to ridership. For FY2019, the expenses for half a year - January 2019 through June 2019 are an estimated \$1.25 million, shared between the jurisdictions.

Summary

Taken together, the Metrobus and Metrorail service adjustments will require subsidy funding of \$4.9 million for FY2019. Over ten years, these service changes will add \$70

million to the subsidy funding requirement.

FUNDING IMPACT:

Budget:	OperatingBudget, Fiscal Year 2019
Project Manager:	Dennis Anosike
Project Department/Office:	CFO/OMBS
This Action:	Operating Budget amendment increases the net subsidy by \$4.9 million. This amendment will add \$70 million to the subsidy funding requirement over ten years.
Remarks:	<p>The proposals will have the following subsidy funding impacts:</p> <ul style="list-style-type: none"> • Metrobus proposal will support service changes to 25 lines. Additional passenger revenue is estimated at \$1 million, while operating expenses will increase by \$4.7 million. • Metrorail proposal to eliminate the Grosvenor turnback is for 6 months of operation beginning January 2019. The operating expense for half a fiscal year is \$1.25 million for personnel and non-personnel expenses.

TIMELINE:

Previous Actions	<p>July 2017 - Approval to hold a public hearing on State of Good Operations service changes for Metrobus.</p> <p>September 2017 - Customer feedback analyzed and Title VI Equity analysis completed.</p> <p>November 2017 - Staff report to the Board on the public hearing and Title VI equity analysis; Board approves implementation of route changes to four DC lines, funded January to June 2018.</p> <p>March 2018 – Informational item to the Safety and Service Delivery Committee on Red Line service options pertaining to service between Grosvenor and Shady Grove.</p>
Anticipated actions after presentation	<p>May/June 2018 – Public Outreach for elimination of Grosvenor turnback; complete the Title VI analysis.</p> <p>July 2018 – Approved changes to bus service implemented.</p> <p>July 2018 – Staff report to Board on elimination of Grosvenor Turnback.</p>

January 2019 – Implement service change on Metrorail if approved by the Board.
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RECOMMENDATION:

Staff requests the Finance and Budget Committee approve the recommended Bus service changes and approve the resolution to amend the FY2019 Operating Budget to provide funding for the Bus service changes and the Metrorail Grosvenor turnback service adjustment.

Adoptions of the changes in May 2018 will allow time to implement schedule changes for Metrobus routes and staffing resources.

FY2019 Metrobus and Metrorail Service Changes

Finance and Budget Committee
May 10, 2018



Purpose

Board approval of FY2019 Budget amendments for:

- Metrobus service changes requested by the District of Columbia and Arlington County
- Metrorail service adjustment to eliminate the Grosvenor turnback on the Red line



Requested Metrobus Service Changes

- G9 Pilot – Limited stop service on Rhode Island Avenue from Mt. Rainier to Farragut Square, implemented March 2017
- State of Good Operations (SOGO) Changes
 - Presented to the Board in November 2017
 - 24 bus service changes recommended for implementation
 - 9 lines presented to Customer Service Committee
 - 15 lines presented to Finance and Budget Committee; 4 of the DC changes were implemented in January 2018
 - Continuation of FY2018 changes and implementation of FY2019 changes not funded in FY2019 budget
 - Requested service changes include regional and non-regional adjustments

Service Change Requests

	Route	Line Name	Description	Implementation Date	Estimated Ridership	Expense	Passenger Revenue	Funding
District of Columbia	G9	Rhode Island Ave	Pilot	3/1/2017	260	\$1,218	\$322	\$895
	U8	Benning Heights	Line Enhancement	1/1/2018	249	\$1,204	\$309	\$895
	59	14th Street - Limited MetroExtra	New Line	1/1/2018	179	\$1,114	\$222	\$892
	52, 53, 54	14th Street	Line Enhancement	1/1/2018	-21	-\$91	-\$26	-\$65
	U5, U6	Mayfair - Marshall Heights	Line Restructure	7/1/2018	-187	-\$877	-\$232	-\$645
	U7	Deanwood - Minnesota Avenue	Line Restructure	7/1/2018	194	\$1,218	\$241	\$977
	74*	Convention Center - SW Waterfront	Line Enhancement	1/1/2018 1/1/2019	43	\$239	\$53	\$186
	92*	U Street - Garfield	Line Enhancement	7/1/2018	43	\$239	\$53	\$186
	X9	Benning Road - H St Limited MetroExtra	Line Enhancement	7/1/2018	138	\$806	\$171	\$635
	X2	Benning Road - H St	Line Reduction	7/1/2018	-28	-\$121	-\$34	-\$86
	94	Stanton Road	Line Elimination	7/1/2018	-189	-\$1,159	-\$235	-\$924
	V5	Fairfax Village - L'Enfant Plaza	Line Elimination	7/1/2018	-54	-\$341	-\$67	-\$274
	7A, 7F	Lincolnia - North Fairlington	Line Enhancement	7/1/2018	43	\$295	\$53	\$242
Virginia	10E	Huntington Point - Pentagon	Line Restructure	7/1/2018	-41	-\$283	-\$51	-\$232
	22B	Barcroft - South Fairlington	Line Elimination	7/1/2018	-36	-\$153	-\$44	-\$108
	16G, 16H	Columbia Heights West - Pentagon City	Line Enhancement	7/1/2018	279	\$1,663	\$346	\$1,317
	16B, 16J, 16X	Columbia Pike	Line Enhancement	7/1/2018	-41	-\$283	-\$51	-\$232
Totals					830	\$4,687	\$1,029	\$3,658

*Per DDOT letter dated March 8, 2018, DC requested route 74 implementation be delayed until January 1, 2019. Route 92's modifications will be implemented July 1, 2018 and run through December 31, 2018.

FY2019 Estimated Subsidy Impact

(\$ millions)	Requesting Jurisdiction			
Jurisdiction	DC	MD	VA	TOTAL
District of Columbia	\$2.69	\$0.00	\$0.15	\$2.84
Montgomery County	\$0.02	\$0.00	\$0.08	\$0.11
Prince George's County	-\$0.01	\$0.00	\$0.09	\$0.08
Maryland Subtotal	\$0.01	\$0.00	\$0.17	\$0.19
City of Alexandria	-\$0.01	\$0.00	\$0.09	\$0.08
Arlington County	-\$0.02	\$0.00	\$0.35	\$0.33
City of Fairfax	\$0.00	\$0.00	\$0.00	\$0.00
Fairfax County	\$0.02	\$0.00	\$0.24	\$0.26
City of Falls Church	\$0.00	\$0.00	\$0.00	\$0.00
Virginia Subtotal	-\$0.01	\$0.00	\$0.68	\$0.67
TOTAL	\$2.70	\$0.00	\$1.00	\$3.70

Grosvenor Turnback Adjustment

- Currently, every other Red Line train to Shady Grove turns back at Grosvenor Station during peak periods each weekday
- Proposal to add Red Line service by modifying the turnback at Grosvenor Metrorail station
- Potential capital improvements being evaluated
- Service change would result in additional operating subsidy beginning in FY2019



Grosvenor Metrorail Turnback Service

Three options for the Title VI analysis and Public outreach feedback:

A

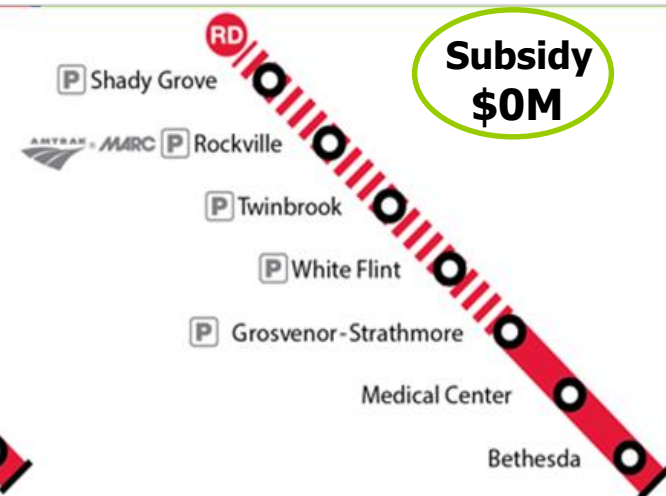
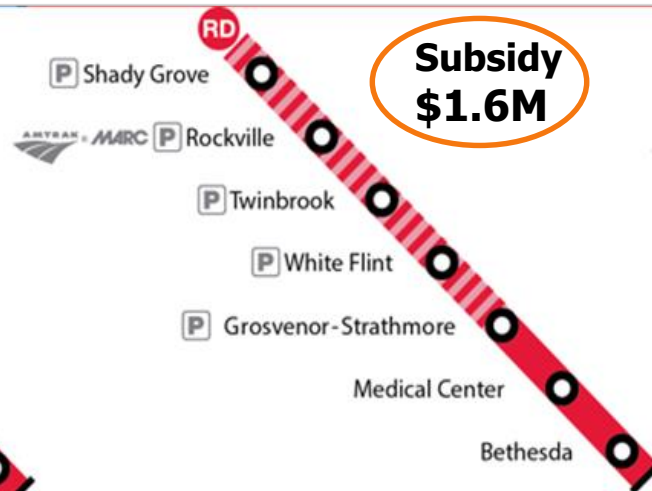
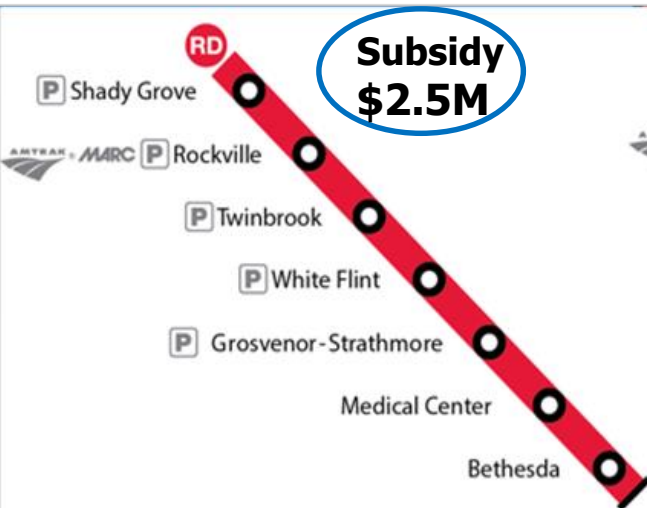
Full Elimination of the Turnback

B


Partial Elimination of the Turnback


C


No Change



Scheduled Average Peak Headway:

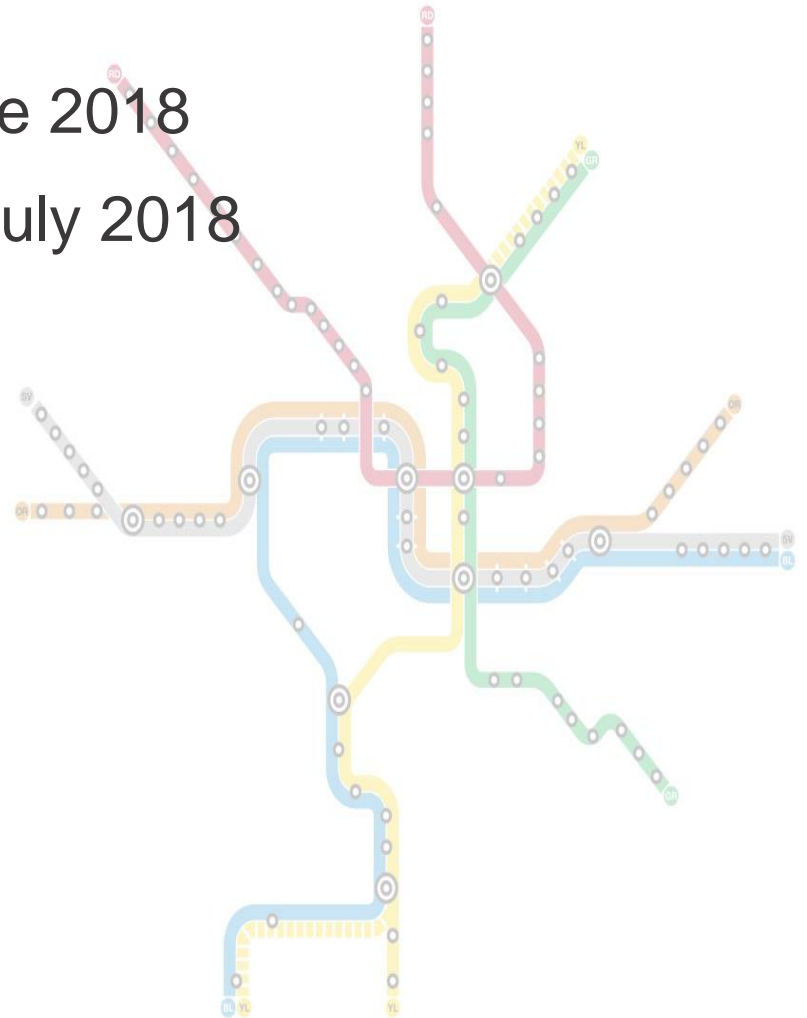
 4 minutes (15 trips per hour)

 Uneven 5 minutes (12 trips per hour)

 8 minutes (7-8 trips per hour)

Grosvenor Turnback Timeline

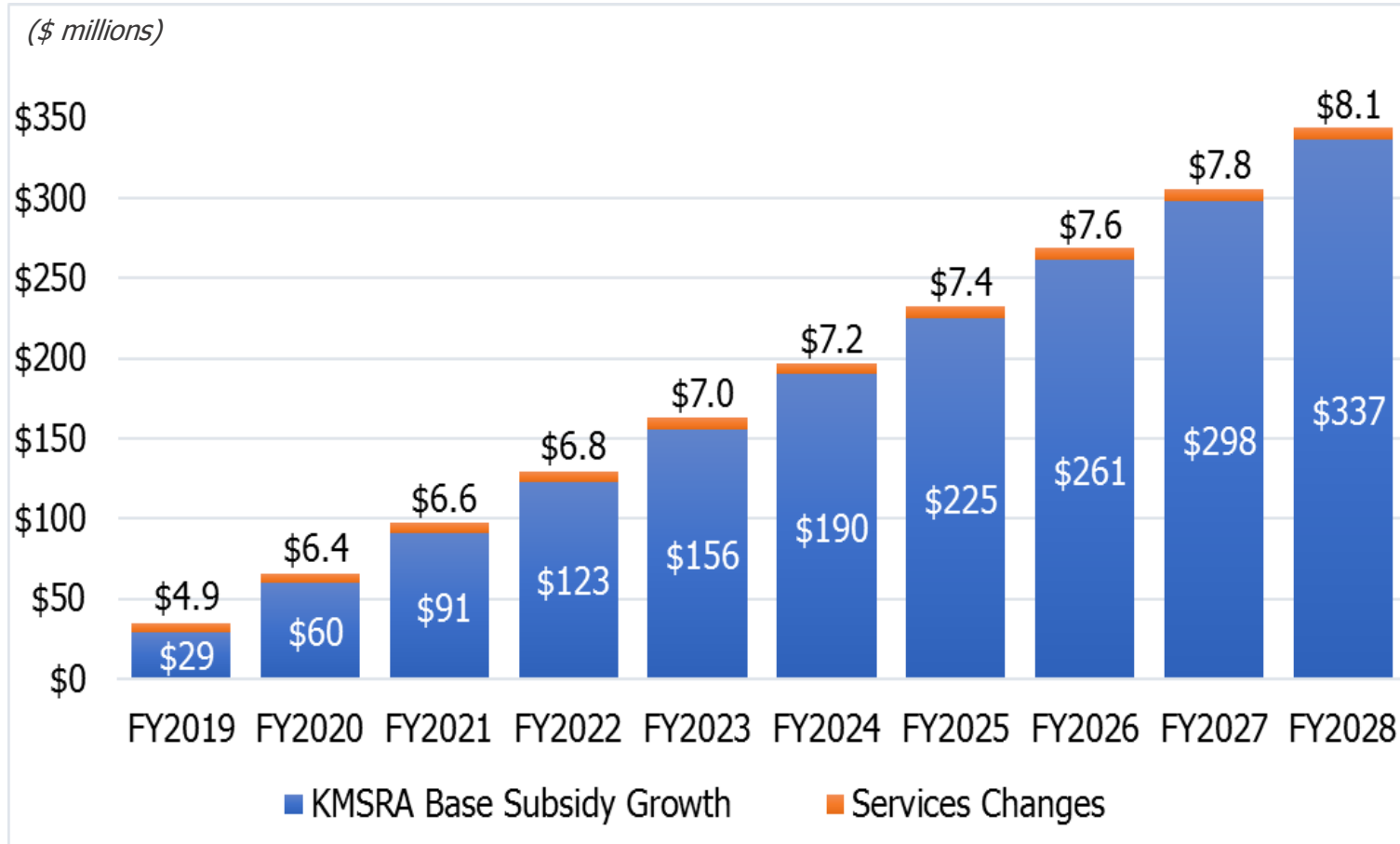
- Public Outreach – May 2018
- Title VI Analysis completed – June 2018
- Staff report provided to Board – July 2018
- Service Implementation – end of December 2018



FY2019 Estimated Subsidy Impact

(\$ millions)	Requesting Jurisdiction			
Jurisdiction	DC	MD	VA	TOTAL
District of Columbia	\$0.00	\$0.43	\$0.00	\$0.43
Montgomery County	\$0.00	\$0.23	\$0.00	\$0.23
Prince George's County	\$0.00	\$0.21	\$0.00	\$0.21
Maryland Subtotal	\$0.00	\$0.43	\$0.00	\$0.43
City of Alexandria	\$0.00	\$0.06	\$0.00	\$0.06
Arlington County	\$0.00	\$0.12	\$0.00	\$0.12
City of Fairfax	\$0.00	\$0.00	\$0.00	\$0.00
Fairfax County	\$0.00	\$0.20	\$0.00	\$0.20
City of Falls Church	\$0.00	\$0.00	\$0.00	\$0.00
Virginia Subtotal	\$0.00	\$0.39	\$0.00	\$0.39
TOTAL	\$0.00	\$1.25	\$0.00	\$1.25

KMSRA – Estimated 10 Year Subsidy Impact



FY19 Service
Change
\$70 M

KMSRA Plan
\$1,770 M

Total Subsidy
Growth
\$1,840 M

Request for Approval

■ Metrobus

- FY2019 funding for State of Good Operations services changes and continuation of G9 Bus route

■ Metrorail

- FY2019 funding for six months of operations of Grosvenor Turnback service adjustment



Appendix



FY2019 Subsidy Impact

<i>(\$ millions)</i>	Approved FY2018 Budget	Approved FY2019 Budget	Bus Service Changes	Rail Service Changes*	FY2019 Revised
District of Columbia	\$364.6	\$369.4	\$2.8	\$0.4	\$372.7
Maryland	\$363.7	\$379.8	\$0.2	\$0.4	\$380.4
Virginia	\$251.3	\$259.8	\$0.7	\$0.4	\$260.8
Total	\$979.5	\$1,008.9	\$3.7	\$1.2	\$1,013.9

* Rail service changes implemented end of December 2018; reflecting six months of costs and subsidy. Excludes potential capital improvement costs needed to address reliability concerns.

Service Change Detail

Jurisdiction	Service Type	Line	Line Name	Description	Implementation Date	Region
DC	Pilot	G9	Rhode Island Ave	Transition to permanent service	3/1/2017	Non-Regional
DC	Restructure	U8	Benning Heights	Rush hour extension to Congress Heights; reduces crowding on W4 and provide new connections to Benning Rd/Minnesota Ave rail stations	1/1/2018	Non-Regional
DC	New	59	14th Street - Limited MetroExtra	Limited stop service providing additional capacity to relieve crowding	1/1/2018	Regional
DC	Restructure	52, 53, 54	14th Street	Service to new Wharf; Simplify 14th Service	1/1/2018	Regional
DC	Restructure	U5, U6	Mayfair - Marshall Heights	Improve service reliability and on-time performance by shortening route	7/1/2018	Non-Regional
DC	Restructure	U7	Deanwood - Minnesota Avenue	Redirect service and improve productivity serving high density and residential and commercial corridors (Extends to Mayfair replacing U5)	7/1/2018	Regional
DC	Restructure	74	Convention Center - SW Waterfront	Extend service to new Wharf providing increased ridership	1/1/2018	Regional
DC	Restructure	74	Convention Center - SW Waterfront	Extend service to new Stadium providing increased ridership	1/1/2019	Regional
DC	Restructure	92	U Street - Garfield	Additional weekday service to alleviate crowding associated with elimination of route 94	7/1/2018 (end 12/31/2018)	Regional
DC	Restructure	X9	Benning Road - H St Limited MetroExtra	Provides additional limited-stop capacity to accommodate new riders in Benning Road-H Street Corridor	7/1/2018	Regional
DC	Restructure	X2	Benning Road - H St	Create better balance of capacity through time adjustment for mid-day service	7/1/2018	Regional
DC	Elimination	94	Stanton Road	Replace with DC Circulator	7/1/2018	Regional
DC	Elimination	V5	Fairfax Village - L'Enfant Plaza	Low ridership and demand; duplication with other routes (alternate service on Metrobus limited-stop Route 39)	7/1/2018	Regional
ARL	Restructure	7A, 7F	Lincolnia - North Fairlington	Additional travel time between Pentagon and Pentagon City	7/1/2018	Regional
ARL, ALX	Restructure	10E	Huntington Point - Pentagon	Shorten route and discontinue service to Rosslyn	7/1/2018	Regional
ARL	Elimination	22B	Barcroft - South Fairlington	Modify service operate via Pentagon City between Pentagon and Shirlington	7/1/2018	Regional
ARL, FC	Restructure	16G, 16H	Columbia Heights West - Pentagon City	Implement Columbia Pike Improvement plan	7/1/2018	Regional
ARL, FC	Restructure	16B, 16J, 16X	Columbia Pike	Implement Columbia Pike Improvement plan	7/1/2018	Regional
DC	Minor Change	64	Fort Totten - Petworth	Restructuring in alignment with Metrobus Emerging Corridor Study (modify route to better serve U Street-Cardoza rail station)	7/1/2018	Regional
DC	Minor Change	H1	Brookland - Potomac Park	Shorten route to improve service reliability and on-time performance	7/1/2018	Regional
MD	Minor Change	B30	Greenbelt - BWI	Add service to Arundel Mills Mall; Improve transit connections	7/1/2018	Non-Regional
MD	Minor Change	G12, G14	Greenbelt - New Carrollton	Schedule changes to improve operations and reduce congestion	7/1/2018	Non-Regional
MD	Minor Change	J1, J2, J3	Bethesda - Silver Spring	Route adjustment based on current travel patterns	7/1/2018	Regional
MD	Minor Change	J12	Marlboro Pike	Route modifications to allow for sufficient travel time	7/1/2018	Non-Regional
MD	Minor Change	K12	Forestville	Route modifications to allow for sufficient travel time	7/1/2018	Regional
MD	Minor Change	Y2, Y7, Y8	Georgia Avenue - Maryland	Align service through conversion of Y2 and Y8 to offset Y7 elimination (Leisure World)	7/1/2018	Regional
VA	Minor Change	4A, 4B	Pershing Drive - Arlington Boulevard	Schedule adjustments to account for low ridership	7/1/2018	Regional

* Lines 74 & 92: Per DDOT letter dated March 8, 2018, the District of Columbia would like to modify the route 74 request by delaying the enhancement implementation to January 1, 2019. Route 92 modifications will be implemented July 1, 2018 and run through December 31, 2018.

SUBJECT: APPROVAL TO ADD BUS SERVICE AND ELIMINATE THE GROSVENOR
TURNBACK ON THE RED LINE

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

WHEREAS, On November 16, 2017, the Board of Directors approved the Title VI equity analysis report and the staff report on a Compact Public Hearing on bus service changes, including those listed on Attachment A to this Resolution (the Route G9 Title VI equity analysis report was approved on March 22, 2018); and

WHEREAS, On November 16, 2017, the Board of Directors approved some of the bus service changes, but deferred action on the bus service changes in Attachment A; and

WHEREAS, Certain local jurisdictions wish to have Washington Metropolitan Area Transit Authority (WMATA) implement the bus service changes in Attachment A; and

WHEREAS, The jurisdictions are willing to provide additional funding to support implementation of the bus service changes in Attachment A; and

WHEREAS, In Resolution 2015-37, the Board of Directors directed staff to propose an end to the Grosvenor Turnback before the beginning of Fiscal Year (FY) 2019; NOW, THEREFORE, be it

RESOLVED, That the Board of Directors approves the implementation of the bus service changes in Attachment A with the effective dates for those changes as shown in Attachment A; and be it further

RESOLVED, To cover the cost of these bus changes, the FY2019 Operating Budget is increased by \$3,678,901, to be shared by the jurisdictions as listed in Attachment B; and be it further

RESOLVED, That the elimination of the Grosvenor Turnback shall commence in January 2019 if, by further Board of Directors action, the Board (1) accepts the Title VI equity analysis report; and (2) approves implementation of full or partial elimination of the Grosvenor Turnback; and be it further

RESOLVED, To cover the cost of full or partial elimination of the Grosvenor Turnback, the FY2019 Operating Budget is increased by an amount not to exceed \$1,250,000, with the maximum amount to be shared by the jurisdictions as listed in Attachment B; and be it finally

RESOLVED, That in order to implement the bus service changes in Attachment A as scheduled, this Resolution shall be effective immediately.

Reviewed as to form and legal sufficiency,



Patricia Y. Lee
General Counsel

WMATA File Structure Nos.:
4.2.2 Fiscal Year Budgets
6.6.4 Bus Route and Service Planning
20.5.1 Rail Scheduling

Attachment A

Jurisdiction	Service Type	Line	Line Name	Description	Implementation Date	Region
DC	Pilot	G9	Rhode Island Ave	Transition to permanent service	3/1/2017	Non-Regional
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DC	Restructure	52, 53, 54	14th Street	Service to new Wharf; Simplify 14th Service	1/1/2018	Regional
DC	Restructure	U5, U6	Mayfair - Marshall Heights	Improve service reliability and on-time performance by shortening route	7/1/2018	Non-Regional
DC	Restructure	U7	Deanwood - Minnesota Avenue	Redirect service and improve productivity serving high density and residential and commercial corridors (Extends to Mayfair replacing U5)	7/1/2018	Regional
DC	Restructure	74	Convention Center - Waterfront SW	Extend service to new Wharf providing increased ridership	1/1/2018	Regional
DC	Restructure	74	Convention Center - Waterfront SW	Extend service to new Stadium providing increased ridership	1/1/2019	Regional

DC	Restructure	92	U Street - Garfield	Additional weekday service to alleviate crowding associated with elimination of route 94	7/1/2018 (end 12/31/2018)	Regional
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DC	Restructure	X2	Benning Road - H St	Create better balance of capacity through time adjustment for mid-day service	7/1/2018	Regional
DC	Elimination	94	Stanton Road	Replace with DC Circulator	7/1/2018	Regional
DC	Elimination	V5	Fairfax Village - L'Enfant Plaza	Low ridership and demand; duplication with other routes (alternate service on Metrobus limited-stop Route 39)	7/1/2018	Regional
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ARL	Elimination	22B	Barcroft - South Fairlington	Modify service operate via Pentagon City between Pentagon and Shirlington	7/1/2018	Regional
ARL, FC	Restructure	16G, 16H	Columbia Heights West - Pentagon City	Implement Columbia Pike Improvement plan	7/1/2018	Regional
ARL, FC	Restructure	16B, 16J, 16X	Columbia Pike	Implement Columbia Pike Improvement plan	7/1/2018	Regional
DC	Minor Change	64	Fort Totten - Petworth	Restructuring in alignment with Metrobus Emerging Corridor Study	7/1/2018	Regional

				(modify route to better serve U Street-Cardoza rail station)		
DC	Minor Change	H1	Brookland - Potomac Park	Shorten route to improve service reliability and on-time performance	7/1/2018	Regional
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MD	Minor Change	K12	Forestville	Route modifications to allow for sufficient travel time	7/1/2018	Regional
MD	Minor Change	Y2, Y7, Y8	Georgia Avenue - Maryland	Align service through conversion of Y2 and Y8 to offset Y7 elimination (Leisure World)	7/1/2018	Regional
VA	Minor Change	4A, 4B	Pershing Drive - Arlington Boulevard	Schedule adjustments to account for low ridership	7/1/2018	Regional

Attachment B

**FY2019 Operating Budget
PROPOSED Amendment to Subsidy**

		Eliminate Grosvenor Turnback (Implement Jan 2019)	Metrobus Service Changes (Implement Jul 2018)		
	Total Subsidy	Metrorail	Metrobus	Regional	Non- Regional
District of Columbia	\$3,264,888	\$429,954	\$2,834,934	\$1,699,896	\$1,135,037
Montgomery County	\$332,819	\$227,830	\$104,989	\$104,989	\$0
Prince George's County	\$277,911	\$205,126	\$72,785	\$72,785	\$0
Maryland Subtotal	\$610,730	\$432,956	\$177,774	\$177,774	\$0
Alexandria	\$142,444	\$60,323	\$82,121	\$82,121	\$0
Arlington	\$445,015	\$121,172	\$323,843	\$323,843	\$0
City of Fairfax	\$7,506	\$3,924	\$3,582	\$3,582	\$0
Fairfax County	\$454,334	\$198,453	\$255,881	\$255,881	\$0
Falls Church	\$3,984	\$3,218	\$766	\$766	\$0
Virginia Subtotal	\$1,053,282	\$387,089	\$666,193	\$666,193	\$0
Subsidy TOTAL	\$4,928,901	\$1,250,000	\$3,678,901	\$2,543,863	\$1,135,037

PK