

# Proposed FY2021 Operating Budget Overview

Riders' Advisory Council

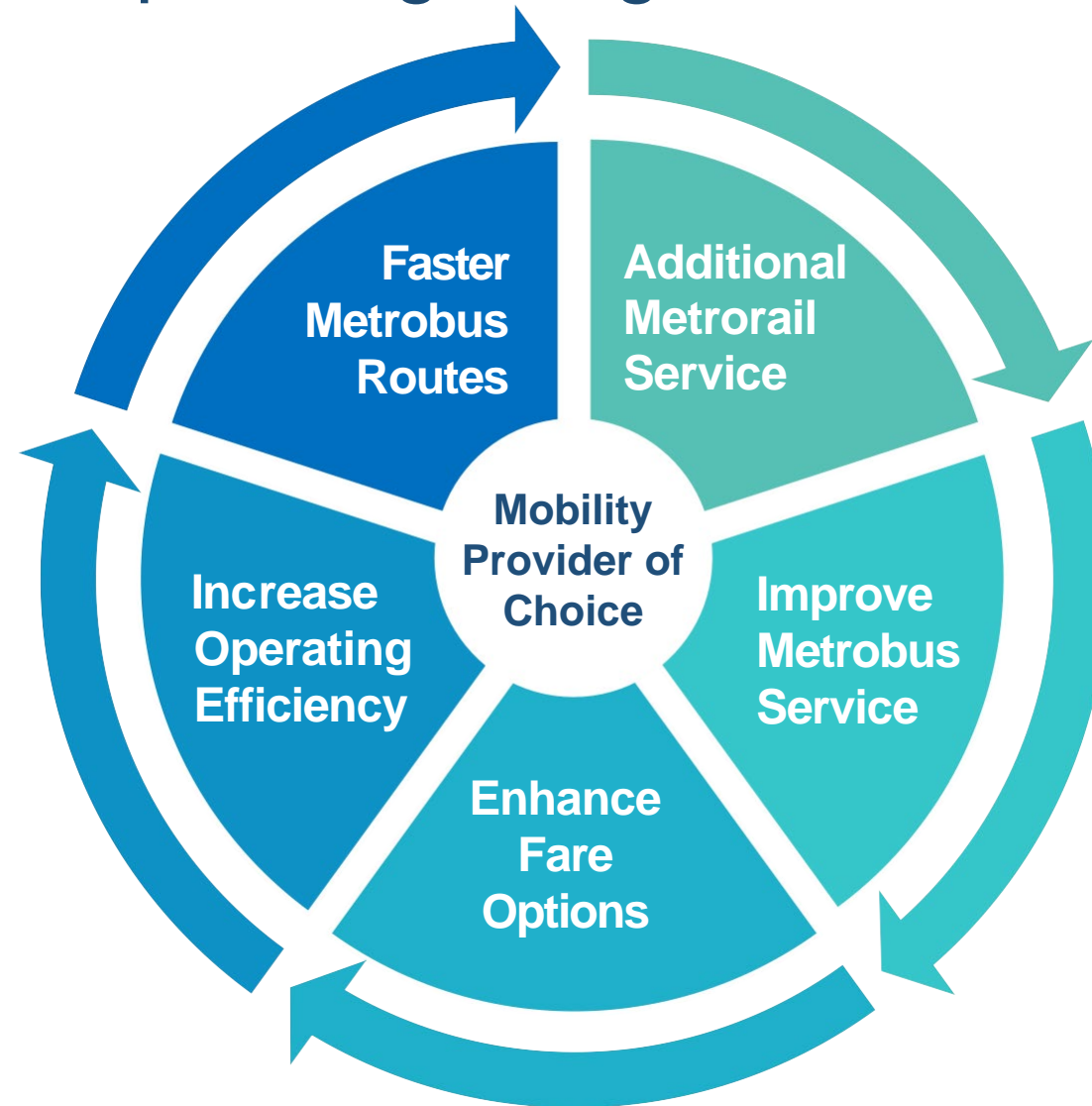
February 5, 2020



# Purpose

Provide an overview of the FY2021 Proposed Operating Budget, service and fare initiatives, and address RAC Member questions

# FY2021 Proposed Operating Budget Priorities



## FY2021 Revenue and Expenses

(\$ in millions)	FY2020	FY2021 <sup>1</sup>	\$ Change	% Change
<b>Expense</b>	\$1,939.9	\$1,961.2	\$21.4	1.1%
<b>Revenue</b>	\$814.4	\$802.0	(\$12.4)	(1.5%)
<b>Required Subsidy</b>	<b>\$1,125.5</b>	<b>\$1,159.3</b>	<b>\$33.8</b>	<b>3.0%</b>

1. Does not include legislative exclusions from mandated annual 3% subsidy growth cap

# FY2021 Operating Budget is Balanced within Mandated 3% Subsidy Cap

(\$ in millions)		Subsidy Impact
<b>FY2020 Capped Subsidy</b>		<b>\$1,125.5</b>
<b>FY2021 Subsidy Drivers</b>		<b>\$42.2</b>
<b>FY2021 Initiatives</b>		
Improving Service & Customer Experience	(\$15.9)	
Increasing Non-Fare Revenue	(\$11.3)	
Enhancing Fare Options	\$15.8	
Extra Services Fund	\$3.0	
<b>Subtotal</b>		<b>(\$8.4)</b>
Mandated Subsidy Growth Cap		\$33.8
<b>FY2021 Capped Subsidy</b>		<b>\$1,159.3</b>



# Improving Service and Customer Experience



Restore Late Night  
Metrorail Service

Provide  
Better  
Weekend  
Service



Improve Key  
Metrobus Routes

## Enhancements

Better Weekend Metrobus Service

Improve MetroExtra Service

Better Weekend Metrorail Service

Restore Late Night Metrorail Service

Improve Customer Service

## Efficiencies

Reduce Overlapping and Less Productive Bus Service

Weekday Early Morning Metrorail Right-Sizing

# Enhancing Fare Options to Drive Ridership

		Current	Change	Proposed
<b>Metrorail</b>	Peak Base Fare	\$2.25	+\$0.10	\$2.35
	Simplify Mileage Tiers <sup>1</sup>	Varies	+\$0.04	\$0.33
	Peak Max Fare	\$6.00	+\$1.00	\$7.00
	Weekend Flat Fare	Varies	Up to -\$1.85	\$2.00
<b>Metrobus</b>	Fare without SmarTrip	\$2.00	+\$0.25	\$2.25
	Onboard Cash Loading	\$0.00	+\$0.25	\$0.25
	Lower 7-Day Pass Price	\$15.00	-\$3.00	\$12.00
<b>Metrorail + Metrobus</b>	Full Transfer Discount	\$0.50	+\$1.50	\$2.00

## No Change

### Metrorail

Off-Peak Base Fare  
 Off-Peak Max Fare  
 Unlimited Monthly Passes  
 1-,3-,7-Day Unlimited Passes  
 7-Day Short Trip Unlimited Pass

### Metrobus

SmarTrip Fare

### MetroAccess

Max Fare

*Note: Public hearing docket approved by the Board on January 16, 2020 also includes Board requested fare and service changes in addition to the GM/CEO's recommendations*

*1. Standardizes variable Peak Mileage rate of \$0.29 - \$0.33 to \$0.33 and off-peak mileage rate of \$0.22 - \$0.24 to \$0.22*

## Additional Scenarios Offered by Board Members

	Fares	Jurisdiction	Requires Public Hearing
<b>Metrorail</b>	Increase max fare by \$0.50 and rail peak base fare by \$0.25	MD	Yes
	\$2.50 and \$2.75 weekend flat fares	MD	Yes
	\$1.00 surcharge for trips to/from Dulles Airport Station	MD	Yes
	One-Day and Three-Day short trip passes	VA	No
	Charge peak fares after midnight	VA	Yes
<b>Metrobus</b>	Increase MetroExtra fares by \$1.00	MD	Yes
	<b>Services</b>		
<b>Metrobus</b>	Eliminate Metrobus Lifeline service if Metrorail hours are extended	MD	Yes



# Budget Timeline

