



Budget Committee

Information Item IV-A

December 14, 2006

**General Manager's Fiscal 2008 Proposed
Operating and Capital Budgets**



Metro's Proposed FY 2008 Budget

Presented to the Board of Directors:

Budget Committee

December 14, 2006





Subsidy Level

- Proposing subsidy consistent with recent year budgets
- 5.3% increase in base subsidy

(dollars in millions)

FY 2007 Budgeted Subsidy	\$	461.0
+ Base Subsidy Increase		21.8
Subtotal	\$	482.8
"Allowable" FY 2008 Increases:		
+ Annualization	\$	3.6
+ New Rail Cars		7.8
+ Paratransit Program		5.5
Subtotal	\$	17.0
FY 2008 Subsidy Proposal	\$	499.8



Proposed FY 2008 Budget

Budget to Budget Comparison:

(dollars in millions)

	FY 2007 Approved Budget	FY 2008		
		Base Budget	Recommended Actions	Proposed Budget
Revenue	\$643.9	\$641.1	\$64.1 *	\$705.2
Expense	1,104.9	1,221.3	(16.3) **	1,205.0
Subsidy	\$461.0	\$580.2	(\$80.4)	\$499.8

* Pending Board Discussions on Fare Policy

** Pending Board Discussions on Service Levels



Why the Budget is Increasing

(dollars in millions)

Service Expansion	\$	18.0
Base Adjustments		29.2
Inflation		69.2
		<hr/>
Total	\$	116.4



Service Expansion

(dollars in millions)

Annualized FY 2007 Service Changes:

● Bus Over-Crowding Relief	(3/4 year FY 2007)	\$	0.5
● Bus Priority Corridors	(1/2 year FY 2007)		1.8
● Rail Service (Off-Peak, Non-Seasonal)	(3/4 year FY 2007)		0.6
● Living Wage Procurements	(1/2 year FY 2007)		0.7
Subtotal		\$	3.6
Operation of New Rail Cars			7.8
Paratransit Program			6.6
Total		\$	18.0



Base Adjustments

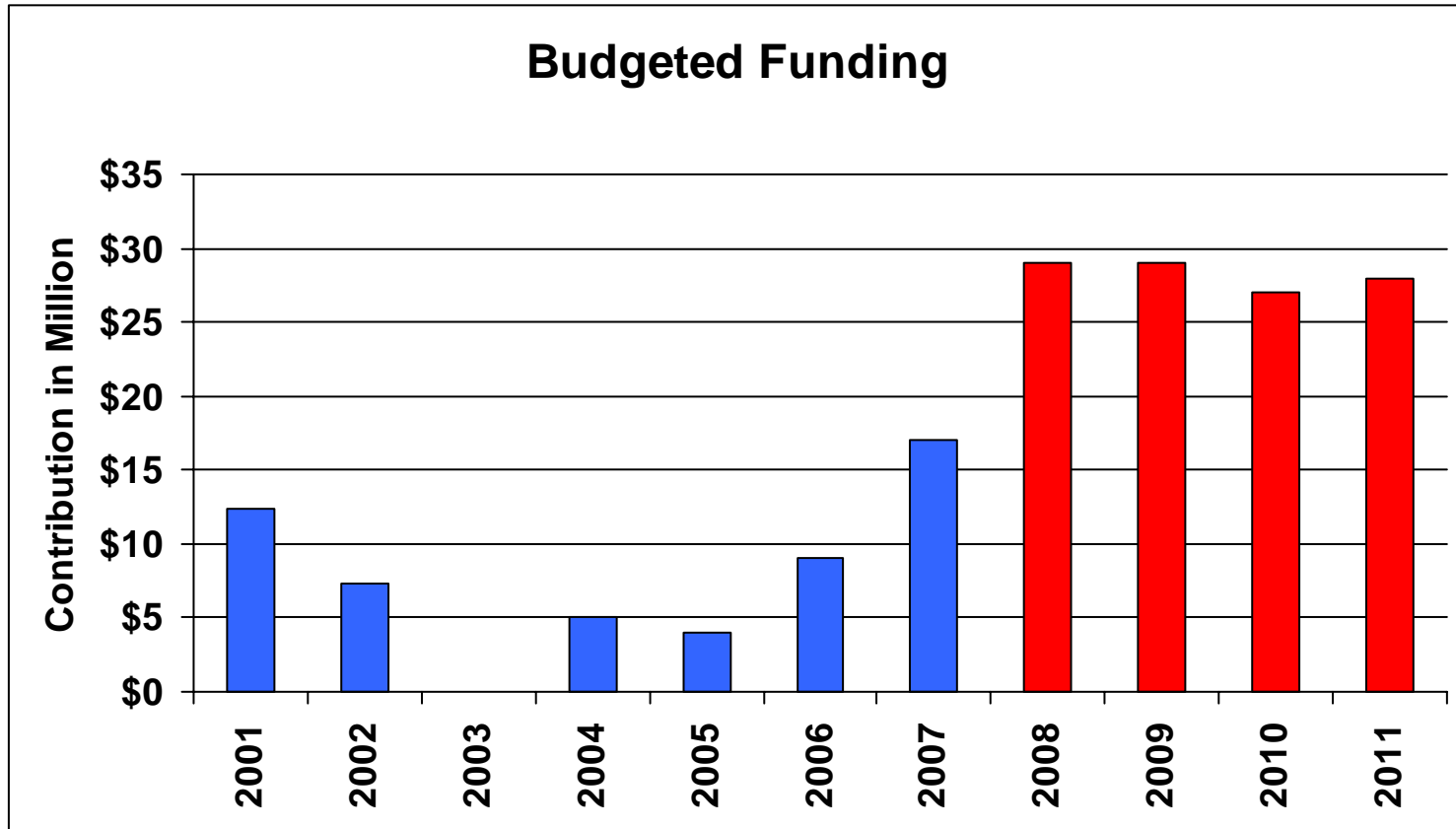
- Fully fund Worker's Compensation, Third Party Claims, and Pension Fund
 - Return to historical contribution levels
- Electricity deregulation

(dollars in millions)

Worker's Compensation / Third Party Liability	\$	12.7
Pension Funding		11.5
Utility Rate Increases		<u>5.0</u>
Total	\$	29.2

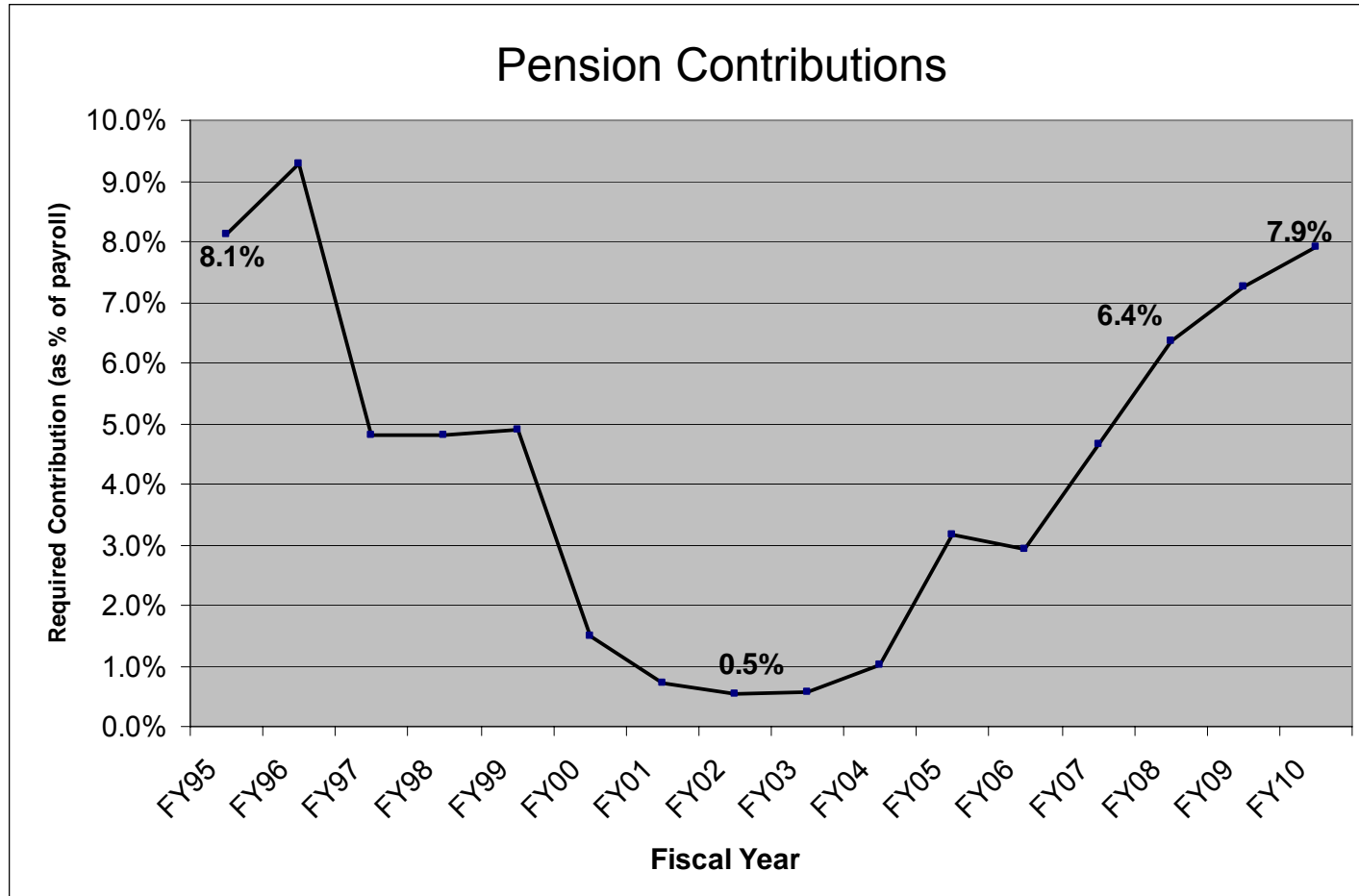


Claim's Reserve





Pension Funding





Inflation

(dollars in millions)

Union Contractual Compensation	\$	26.1
Non-Union Staff Compensation (5%)		6.7
Health Insurance Inflation (9%)		9.3
Electricity / Propulsion		10.5
Information Technology		3.0
CNG		3.0
General Inflation (3%)		<u>10.6</u>
Total	\$	69.2



Non-Union Compensation Increases

	Percent Increase				
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
City of Alexandria	4.0	4.0	4.0	6.4	18.4
Arlington County	4.0	5.0	5.0	5.0	19.0
District of Columbia	5.0	6.0	6.5	5.0	22.5
Montgomery County	5.5	5.5	2.8	3.5	17.3
Prince Georges County	5.0	5.0	6.8	3.5	20.3
Fairfax County	4.0	4.1	4.3	4.4	16.8
Federal Government	6.4	6.5	5.8	5.5	24.2
WMATA	2.0	1.5	2.0	2.0	7.5



Management Actions to Reduce Expenses

(dollars in millions)

Base Budget Reduction (5%)	\$	(6.2)
Eliminate 34 Positions		(3.1)
Professional & Technical / Travel		(1.8)
CNG Tax Credit		(2.5)
Marketing Effort		<u>(2.0)</u>
Total	\$	(15.6)



Management Actions to Reduce/Eliminate Inefficient Service

(dollars in millions)

Bus Service

Under Performing Routes	\$ (5.4)
Strategic Buses Reduction	(1.4)
Holiday Service Reduction	<u>(0.3)</u>
Subtotal	\$ <u>(7.1)</u>

Rail Service

New Car Substitution	\$ (3.9)
Weekend Service Hours	(1.8)
Close Under-Utilized Station Entrances	(0.5)
Holiday Service Reduction	<u>(0.3)</u>
Subtotal	\$ <u>(6.5)</u>
Total	\$ (13.6)



Management Actions to Reduce/Eliminate Inefficient Service - Bus

Bus Service Reduction

- Eliminate bus routes that fail to meet 4 out 5 performance measures of efficiency (\$5.4 million)
 - In Virginia:
 - West Falls Church Shuttle (26 W)
 - Vienna-Oakton (2 W)
 - Kings Park (17 A, B, F, M)
 - Centreville North_(12 C, D)
 - Pimmit Hills (3 T)
 - E. Falls Church Shuttle (26 A-E)
 - McLean Ham – E. Falls Church (24 T)
 - Little Rocky Run-Vienna (12 L and M)
 - Springfield (18 E and F)
 - In the District of Columbia:
 - Adams Morgan U St. Link (98)



Management Actions to Reduce/Eliminate Inefficient Service - Bus

WMATA has 5 criteria to measure bus route efficiency

1. Route carries less than 300 passengers per day
2. Route carries less than 1.3 passengers per revenue mile
3. Route carries less than 10 passengers per trip
4. Subsidy per passenger exceeds \$4.80
5. Cost recovery for the route is less than 12.4%

Bus Efficiency Criteria	Average of All Routes	Routes to be Eliminated
• Passengers per day	2,895	85 - 662
• Passengers per revenue mile	3.8	0.5 - 1.8
• Passengers per trip	32	5 - 14
• Subsidy per passenger	\$1.83	\$5.19 - \$12.56
• Cost recovery	28%	5% - 30%



Management Actions to Reduce Costs - Bus

- Reduce number of back-up buses from 25 to 13 (\$1.4 million)
 - Purchase of new buses has improved the quality and reliability of the bus fleet, reducing the need for back-up buses
 - Dedicated full time bus operators will be assigned to run this strategic service at a regular pay rate, reducing overtime
- Scale back bus service on four holidays (Columbus, Veterans, Martin Luther King, and Presidents Day) and revert back to holiday fares (\$0.3 million)
 - Set service level to match demand



Management Actions to Reduce Costs – Rail

- Substitute new cars for out service overhaul cars (\$3.9 million)
 - Delays in the capital program to rebuild the 2000/3000 series rail cars has created a shortage in the number of rail cars available
- Weekend service opens for business at 8 am (\$1.8 million)
 - Metrorail currently begins running at 7 am
- Close underutilized station entrances on weekends (\$0.5 million)
 - Certain stations with multiple entrances experience minimal usage on weekends (less than 1,000 customers per day)
 - Five entrances will close on Saturday and six on Sunday
 - These stations will be open for business but customers would have to enter and exit through the one operating entrance
- Scale back rail service on four holidays (Columbus, Veterans, Martin Luther King, and Presidents Day) and revert to holiday fares (\$0.3 million)
 - Set service level to match demand



Summary of Management Actions

(dollars in millions)

Recommended Reductions:

• Management Actions to Reduce Expenses	\$ (15.6)
• Reduce Cost/Eliminate Inefficient Service	<u>(13.6)</u>
Subtotal	\$ (29.2)

Recommended Funding:

• Replenish Operating Reserve	\$ 12.1
• Organizational Review	<u>0.8</u>
Subtotal	\$ 12.9
Total	<u><u>\$ (16.3)</u></u>



Ridership and Revenue

- Rail
 - FY 2007 rail ridership budgeted to grow 4% over FY 2006 (based on prior years' trends)
 - Rail growth is continuing but has slowed to less than 1%
 - FY 2008 assumes 2% growth on lower base from FY 2007
- Bus
 - Bus ridership growth trends – meeting budget
 - FY 2008 assumes 2% growth over FY 2007 budget



Fare Policy Principles

- Maximize the number of transit trips for each dollar of operating assistance
- Maximize the use of existing capacity
- Collect revenue in the most cost effective manner
- Maintain jurisdictional/social equity



Why the targeted approach

- Minimizes fare increases on our most price sensitive customers
- Minimizes ridership loss
- Lowers fares in the off-peak
- Moving bus customers to SmarTrip will improve operations
- Improve fare collection and cut costs



Fare Policy Approaches

	Across-the-Board	Targeted
Peak Period Metrorail	\$\$ ↑	\$\$\$ ↑ Mag-Stripe \$ ↑ SmarTrip
Off-Peak Period Metrorail	\$\$ ↑	↓ \$ or ↔
Metrobus	\$\$ ↑	SmarTrip ↓ \$ or ↔
Parking	\$\$ ↑	\$\$ ↑
Reserved Parking	\$\$ ↑	\$\$ ↑



Fare Policy Approaches

Recommended: Targeted Fare Policy

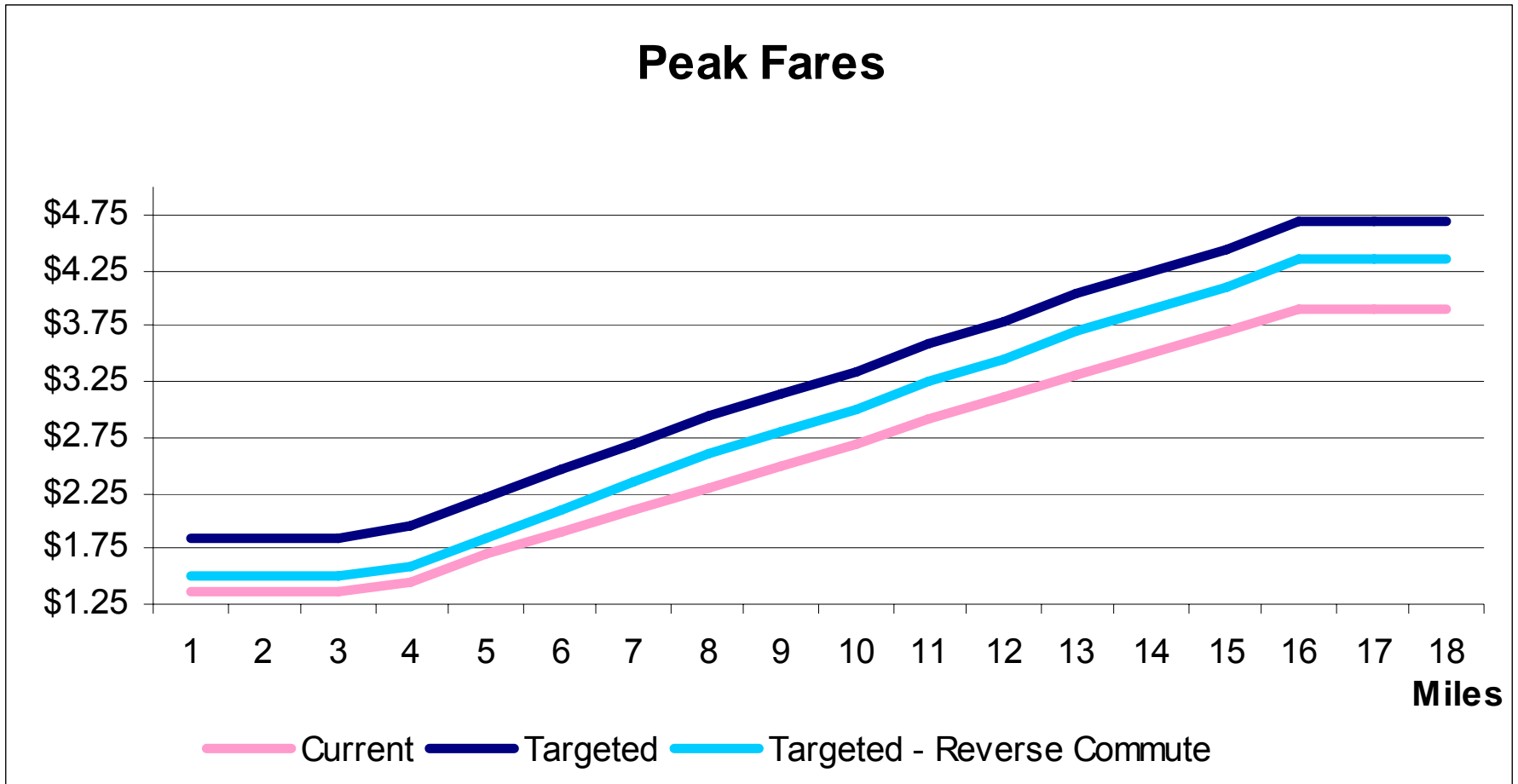
- Generates revenue of \$64 million
- Potentially loses 9 million customers (3% of total)

Across the Board Fare Increases

- Generates revenue of \$64 million
- Potentially loses 16 million customers (5% of total)

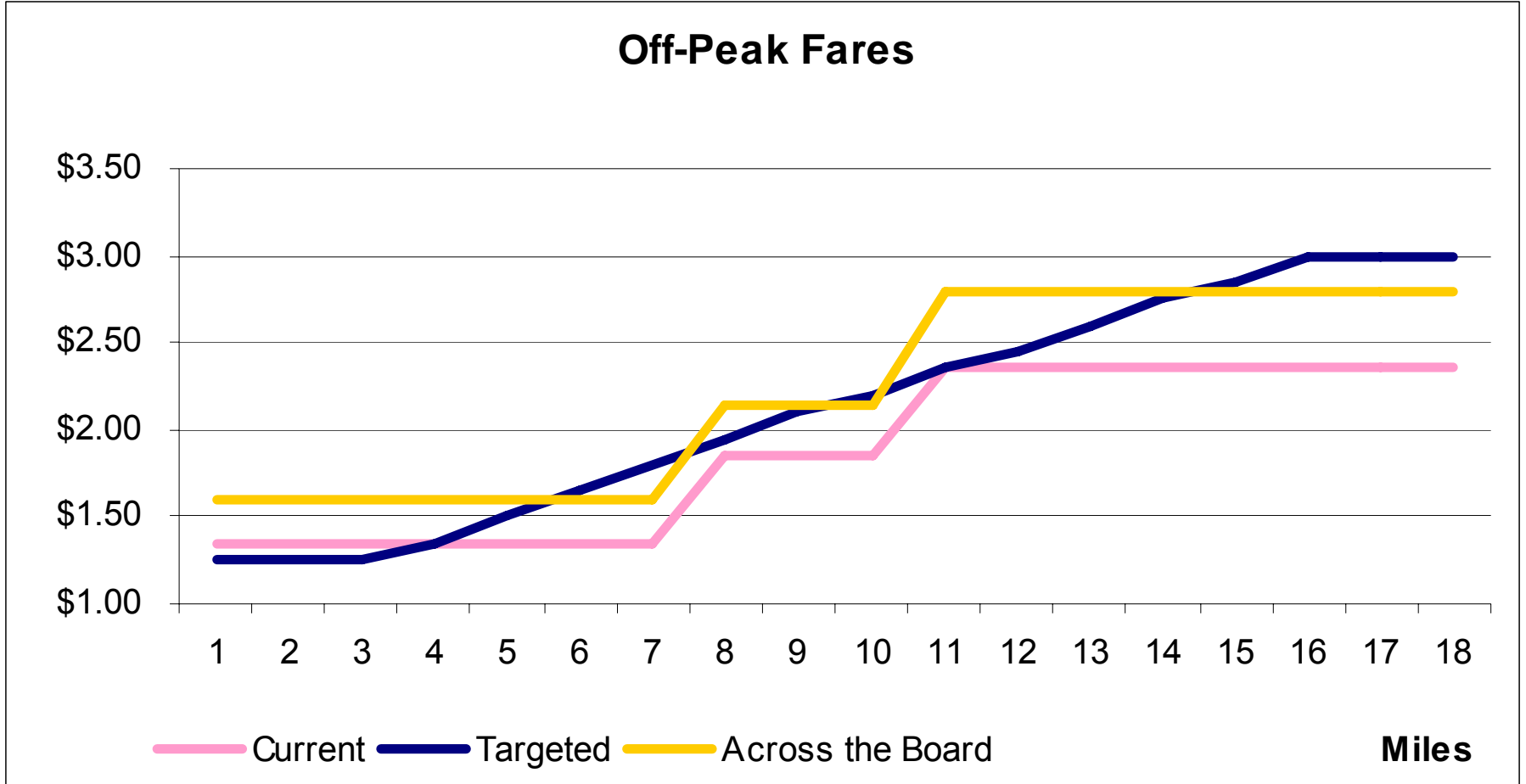


Proposed Fare Change





Proposed Fare Change



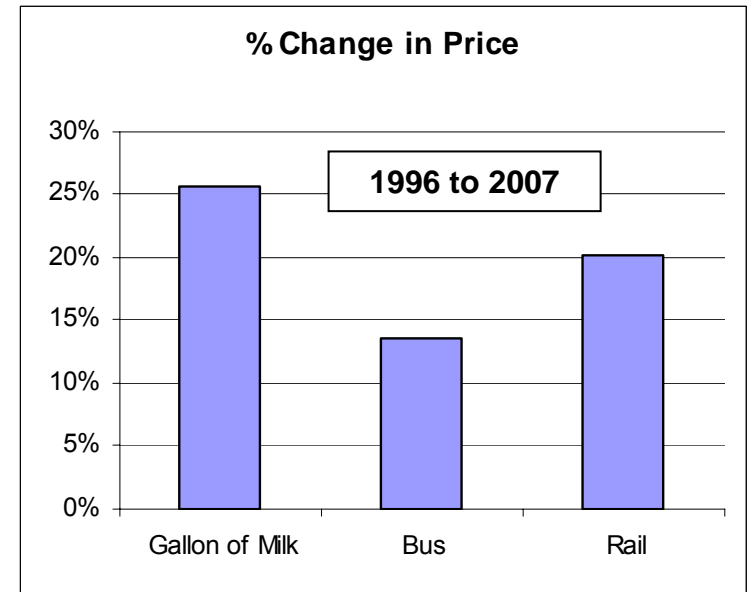
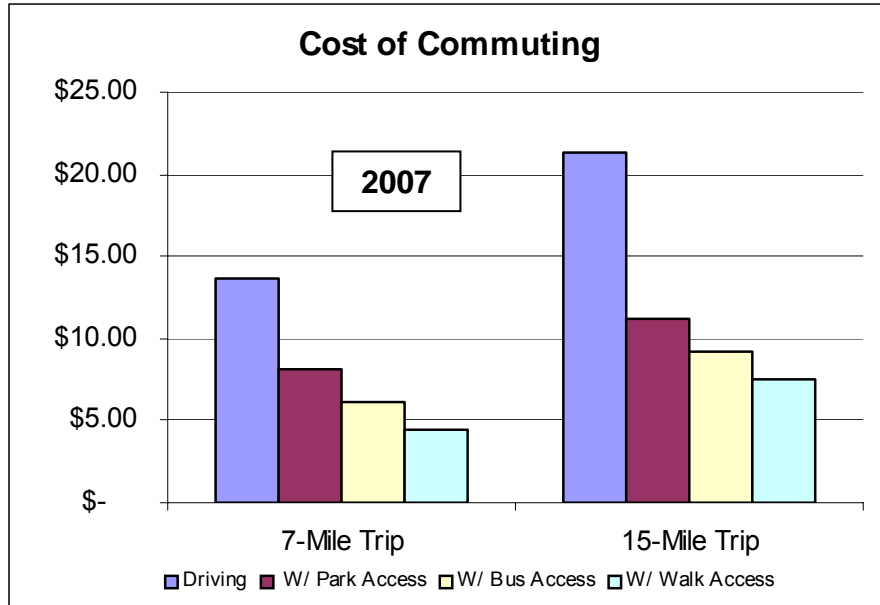


Key Fare Proposals

- Reduce off-peak fare
- Encourage reverse commuting
- Implement balanced transfer on SmarTrip
- Eliminate 1-day pass on Metrobus
- Bus-to-Bus transfers available only on SmarTrip
- Meter/daily parking rate differential
- Expand reserve parking permit program



Fare Policy - Background



- Since 1996 WMATA's fares have increased approximately 1/2 of the rate of inflation



Not Recommended – Potential Additional Service Reduction (Rail)

- Reduce hours of service (\$22.7 million)
 - Close system at 10 pm seven days a week
 - Open system 5:30 am instead of 5 am (weekdays)
 - Reduce Yellow Line to Shuttle 7-10 pm
- Reduce headways (\$5.4 million)
 - Widen weekday off-peak headway from 12 to 15 min.
 - Widen weekend headways to 15 and 20 min.
- Non-Service Reductions (\$3.0 million)
 - Reduce rail car and station cleaning standards
 - Reduce station managers at “hot spots” and high volume stations
- Total Rail Reductions - \$ 31.1 million



Not Recommended – Potential Additional Service Reduction (Rail)

Impact of rail service reductions

- Reduce service hours by 30%.
- Metrorail would lose, over 50 million riders resulting in a loss of over 25 % of our annual riders this includes:
 - 160,000 weekday passenger trips, a 23% loss in riders.
 - 184,000 passenger trips on Saturdays (61%) and 92,000 on Sundays (46%).
- Reduction of the rail workforce by 500 employees or approximately 7%.



Not Recommended - Potential Additional Service Reduction (Bus)

Elimination of bus lines (\$34 million)

- Base on the performance criteria; (ridership, cost per passenger, passenger per trip cost recovery, riders per trip) bus lines are evaluated and ranked from the poorest performers to the best performing lines
- To achieve the necessary subsidy reduction 41 bus lines would be eliminated
- The jurisdictional impact of the eliminations is:
 - District of Columbia 10 Bus Lines
 - Maryland 13 Bus Lines
 - Virginia 18 Bus Lines



Not Recommended - Potential Additional Service Reduction (Bus)

Impact of Bus Service Reductions

- Eliminate 41 lines/routes or 24% of the total lines/routes
- Metrobus would lose over 13 million riders annually or approximately 10 % of our annual riders
 - Eliminate 32,000 riders or 7% of our average weekday riders
- Eliminate 14% of the Metrobus service
- Reduction of the bus workforce by 500 employees or approximately 14%.



Potential Additional Revenue/Savings and Unfunded Items

(dollars in millions)

Potential Additional Revenue/Savings

- Deferred Revenue \$5-15
- Organizational Restructuring TBD

Unfunded Items

- Year Two of APTA Bus Peer Review \$ 3.0
- Year Two Additional Bus Service Improvements 6.0
- Facility Security Posts 1.8
- Parking Garage Preventive Maintenance 4.0
- Fare Equipment Modifications 12.0
- Total \$ 26.8



Budget Policy Discussions

- FY 2008 Fare Policy and Multiyear Fare Policy
- Service Performance Policy
- Subsidy Policy
- Claims Reserve Policy
- Non-Union Compensation Policy
- Deferred Revenue Policy



Capital Budget



Capital Improvement Program

- Continuation of the Metro Matters Program as planned
- No change in state and local contributions
- Closed out FY 2005 and 2006
- Reported and updated FY 2007
- FY 2008 Metro Matters Annual Work Plan being sent to jurisdiction
- Capital budget with detailed project sheets to Board in January



Detailed Project Sheets

Project Name: # _____ Program: #N/A _____

Project Description:
#N/A

FY08 Scope of Work:

(Dollars in Thousands)

<i>Expense Category</i>	FY08-13 Planned Expenditure						<i>Total FY08 - 13 Budget</i>
	<i>FY08</i>	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	
Engineering/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Project Management	0	0	0	0	0	0	0
Force Account	0	0	0	0	0	0	0
Preventive Maintenance	0	0	0	0	0	0	0
Misc Other Costs	0	0	0	0	0	0	0
Finance Costs	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Next Steps

Month	Activity	Date	Date
December	Presentation on FY 2008 Proposed Budget to Board Budget Committee	12/14/06	
	Mail out draft Metro Matters Annual Work Plan to jurisdictions	12/15/06	
January	Presentation on Fare Policy and Possible Service Change Detailed Review of Revenue, Expenses, & Unfunded Operating Items	1/11/07	
	Mail out Proposed Budget for review and comments	1/11/07	
	Special Board Budget Committee meeting (if necessary)	1/18/07	
	Board authorizes General Manager to conduct Public Hearings on Fare Policy and Service Change	1/25/07	
February	Detailed Review of Compensation and Performance Measures	2/1/07	
	Review of service levels for bus, rail, and paratransit Capital Improvement Program (CIP) update with policy discussion on debt levels and project deferrals	2/1/07	
	Special Board Budget Committee meeting (if necessary)	2/15/07	
	Fare Policy and Service Change public hearing	2/22/07 - 3/1/07	
March	Approval of FY 2008 Metro Matters Annual Work Plan		3/1/07
	Proposed Operating Budget - Cost and Revenue Update		3/1/07
	Detailed Review of Subsidy and Deferred Revenue		3/1/07
	Special Board Budget Committee meeting (if necessary)		3/15/07
	Receive jurisdictional comments on FY 2008 Proposed Budget		3/16/07
	Close Public Record on Fare Policy and Service Change		3/16/07
April	Proposed Operating Budget - Cost and Revenue Update		4/5/07
	Staff report on Fare Policy and Service Change public hearings		4/5/07
	Special Board Budget Committee meeting (if necessary)		4/19/07
May	Proposed Operating Budget and CIP update		5/3/07
	Submit FY 2008 Proposed Operating and Capital Budget to full Board for approval		5/3/07
July	Approved FY 2008 Budget becomes effective		7/1/07



Appendix



Proposed FY 2008 State/Local Operating Subsidy

	DISTRICT OF COLUMBIA	MONTGOMERY COUNTY	PRINCE GEORGE'S COUNTY	CITY OF ALEXANDRIA	ARLINGTON COUNTY	FAIRFAX CITY	FAIRFAX COUNTY	FALLS CHURCH	TOTAL
METROBUS OPERATING SUBSIDY									
REGIONAL SUBSIDY	\$107,754,607	\$37,563,799	\$41,513,293	\$12,834,923	\$19,585,998	\$472,296	\$30,311,158	\$1,054,342	\$251,090,417
NON-REGIONAL	\$25,665,061	\$7,798,069	\$15,399,179	\$686,487	\$957,599	\$0	\$5,691,828	\$0	\$56,198,224
TOTAL BUS OPERATING	\$133,419,668	\$45,361,867	\$56,912,473	\$13,521,410	\$20,543,597	\$472,296	\$36,002,987	\$1,054,342	\$307,288,641
	43.4%	14.8%	18.5%	4.4%	6.7%	0.2%	11.7%	0.3%	
METRORAIL OPERATING SUBSIDY									
BASE ALLOCATION	\$43,465,310	\$23,584,729	\$23,342,048	\$5,932,789	\$12,440,101	\$381,447	\$18,084,293	\$342,202	\$127,572,920
MAX FARE SUBSIDY	\$321,152	\$2,570,538	\$1,127,760	\$128,673	\$88,878	\$49,262	\$1,183,215	\$14,808	\$5,484,286
TOTAL RAIL OPERATING	\$43,786,462	\$26,155,267	\$24,469,808	\$6,061,462	\$12,528,979	\$430,710	\$19,267,508	\$357,010	\$133,057,206
	32.9%	19.7%	18.4%	4.6%	9.4%	0.3%	14.5%	0.3%	
PARATRANSIT SUBSIDY	\$14,106,900	\$13,841,080	\$22,803,550	\$636,320	\$685,660	\$132,430	\$7,087,680	\$143,910	\$59,437,530
	23.7%	23.3%	38.4%	1.1%	1.2%	0.2%	11.9%	0.2%	
SUBTOTAL OPERATING SUBSIDY	\$191,313,030	\$85,358,214	\$104,185,831	\$20,219,192	\$33,758,236	\$1,035,436	\$62,358,174	\$1,555,263	\$499,783,377
DEBT SERVICE	\$10,331,300	\$4,867,500	\$4,872,900	\$1,418,200	\$2,740,200	\$46,700	\$3,168,900	\$38,500	\$27,484,200
TOTAL APPROVED SUBSIDY	\$201,644,330	\$90,225,714	\$109,058,731	\$21,637,392	\$36,498,436	\$1,082,136	\$65,527,074	\$1,593,763	\$527,267,577
	38.2%	17.1%	20.7%	4.1%	6.9%	0.2%	12.4%	0.3%	

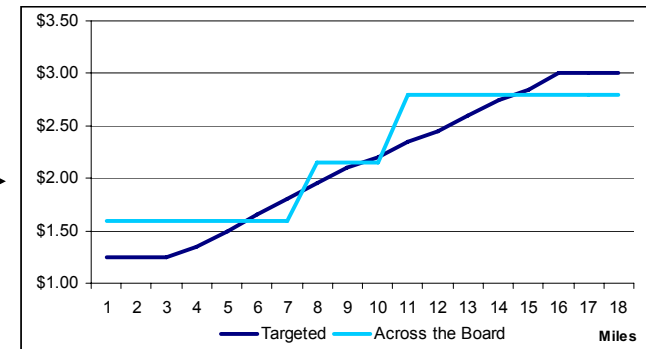


Recommended Fare Policy

Targeted Fare Policy

- Generates revenue of \$64 million
- Potentially loses 9 million customers (3% of total)

	Current Fare	New Fare	
		SmarTrip	Mag-Stripe
Metrorail - Peak			
• Congestion charge	n/a	\$ 0.35	\$ 0.35
• All rides up to 3 miles	\$ 1.35	\$ 1.50	\$ 2.00
• Rides from 3 to 6 miles (additional)	\$ 0.22 / mile	\$ 0.245 / mile	\$ 0.32 / mile
• Rides greater than 6 miles (additional)	\$ 0.195 / mile	\$ 0.2175 / mile	\$ 0.28 / mile
• Maximum fare	\$ 3.90	\$ 4.35	\$ 5.65
• Max. fare with congestion charge	n/a	\$ 4.70	\$ 6.00
Metrorail - Off Peak			
• All rides up to 7 miles	\$ 1.35	\$ 1.25	New Fare Structure →
• Rides from 7 to 10 miles	\$ 1.85	\$ 0.17 / mile	
• Rides greater than 10 miles	\$ 2.35	\$ 0.13 / mile	
• Maximum fare		\$ 3.00	
Metrobus			
• Local	\$ 1.25	\$ 1.25	\$ 2.00
• Express	\$ 3.00	\$ 3.00	\$ 4.00
Parking			
• Daily	\$ 3.75	\$ 4.50	n/a
• Reserved	\$ 45.00	\$ 50.00	n/a





Across the Board Fare Increase – Not Recommended

Across the Board Fare Increases

- Generates revenue of \$64 million
- Potentially loses 16 million customers (5% of total)

	Current <u>Fare</u>	New <u>Fare</u>
Metrorail - Peak		
• All rides up to 3 miles	\$ 1.35	\$ 1.60
• Rides from 3 to 6 miles (additional)	\$ 0.22 / mile	\$ 0.26 / mile
• Rides greater than 6 miles (additional)	\$ 0.195 / mile	\$ 0.23 / mile
• Maximum fare	\$ 3.90	\$ 4.60
Metrorail - Off Peak		
• All rides up to 7 miles	\$ 1.35	\$ 1.60
• Rides from 7 to 10 miles	\$ 1.85	\$ 2.15
• Rides greater than 10 miles	\$ 2.35	\$ 2.75
Metrobus		
• Local	\$ 1.25	\$ 1.45
• Express	\$ 3.00	\$ 3.45
Parking		
• Daily	\$ 3.75	\$ 4.50
• Reserved	\$ 45.00	\$ 55.00



Bus Efficiency Statistics

September 2006 Weekday Productivity Report

Route	<300 Daily Passengers	<1.3 Pass/Per Rev mile	<10 Pass/Per Rev Trip	Annual Cost	Annual Revenue	Annual Subsidy	Cumulative Subsidy	>\$4.80 Subsidy Passenger	<12.4% Cost Recovery	Below
VA-NR WEST FALLS CHURCH SHUTTLE 26W	85	1.1	5	\$ 179,791	\$ 14,897	\$ 164,894	\$ 164,894	\$ 7.64	8.29%	5
VA-NR VIENNA-OAKTON 2W	113	1.2	8	202,265	19,804	182,461	347,355	6.36	9.79%	5
VA-NR KINGS PARK 17A,B,F,M	414	0.5	7	1,393,383	72,558	1,320,825	1,668,181	12.56	5.21%	4
DC-NR ADM MOR-U ST LINK 98	189	1.4	5	427,004	33,124	393,880	2,062,061	8.20	7.76%	4
VA-NR CENTVIL NORTH 12C, D	279	0.8	12	606,796	48,898	557,898	2,619,959	7.87	8.06%	4
VA-R PIMMIT HILLS 3T	662	1.1	10	1,325,961	116,022	1,209,939	3,829,898	7.20	8.75%	4
VA-NR E FALLS CHUR SHUT 26A-E	181	1.5	7	337,109	31,722	305,387	4,135,285	6.64	9.41%	4
VA-NR MCLEAN HAM-E F CH 24T	217	1.8	10	337,109	38,031	299,077	4,434,362	5.43	11.28%	4
VA-NR L RKY RUN-VIENNA 12L 12M	286	1.3	14	427,004	50,124	376,880	4,811,243	5.19	11.74%	4
VA-NR SPRINGFIELD 18E 18F	181	0.8	10	382,057	114,935	267,122	5,078,364	5.81	30.08%	4
GREENBLT GLENMONT C7,9	330	0.9	14	696,692	57,836	638,856	5,717,220	7.62	8.30%	3
CHANT-GREENBRIAR 20F 20W 20X	397	1.0	14	629,270	69,578	559,692	6,276,912	5.55	11.06%	3
PETWORTH-11TH ST 66 68	1,608	2.3	8	2,404,709	281,818	2,122,891	8,399,803	5.20	11.72%	3
CHAIN BRIDGE RD 15K 15L	641	1.2	26	943,905	112,342	831,563	9,231,366	5.11	11.90%	3
CENTREVILLE SOUTH 12A, E, F, G	688	1.3	19	966,379	120,579	845,800	10,077,166	4.84	12.48%	3
BURKE CENTRE 18P 18R 18S	619	0.8	10	1,483,279	293,301	1,189,978	11,267,143	7.57	19.77%	3
NATL-PENT-WASH 13A,B,F,G	804	1.5	18	1,281,013	140,909	1,140,104	12,407,248	5.58	11.00%	2
INDIAN HEAD EXP W19	689	1.7	26	1,038,878	120,754	918,124	13,325,372	5.25	11.62%	2
DC-NR FAIR VILL-NAYL RD M2	145	2.3	7	179,791	25,413	154,379	13,479,750	4.19	14.13%	2
STRINGFELLOW RD-VIENNA 12R 12	521	1.3	19	629,270	91,310	537,959	14,017,709	4.07	14.51%	2
MD-NR CROFTON NEW CARR B29 B31	237	0.9	12	269,687	41,537	228,150	14,245,860	3.79	15.40%	2
BOWIE-NEW CARROLL B27	278	1.2	11	314,635	48,722	265,913	14,511,772	3.77	15.49%	2
GREENBELT-BWI B30	538	0.5	11	1,400,558	341,630	1,058,928	15,570,700	7.75	24.39%	2
TYSONS-WFALLS 28T	619	2.2	15	854,009	108,486	745,523	16,316,224	4.74	12.70%	1
DC-NR CHEVY CHASE E6	385	1.5	6	494,426	67,475	426,951	16,743,175	4.37	13.65%	1
POINTER RIDGE C28	496	1.0	16	516,900	86,929	429,971	17,173,146	3.41	16.82%	1
CRYSTAL CITY - POTOMAC YARD SH	771	4.6	8	741,639	135,125	606,514	17,779,660	3.10	18.22%	1
IVY CITY-UN STAT D4	1,306	3.1	10	1,168,644	228,890	939,754	18,719,414	2.83	19.59%	1
ANN-SKY CITY-PENT 16L	199	3.0	33	157,317	34,877	122,441	18,841,855	2.42	22.17%	1
LEE HWY-FARR.SQ 3Y	293	10.7	29	171,702	51,351	120,351	18,962,206	1.62	29.91%	1
KINGS PK EXPRESS 17G 17H 17K	1,122	0.9	20	1,910,283	712,470	1,197,813	20,160,019	4.20	37.30%	1
ANNANDALE 29C,E,G,H,X	1,215	1.1	16	1,797,914	771,525	1,026,389	21,186,407	3.33	42.91%	1
ORANGE HUNT 18G 18H 18J	631	1.1	21	809,061	400,685	408,376	21,594,783	2.55	49.52%	1



Bus Efficiency Statistics

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DC-DULLES 5A	851	0.9	24	943,905	540,385	403,520	21,998,303	1.87	57.25%	1
SPRING CIRCULATOR S80 S91	913	2.4	13	1,123,696	160,012	963,684	22,961,987	4.16	14.24%	
NAVY YARD SHUTTLE N22	1,050	4.6	16	1,281,013	184,023	1,096,990	24,058,977	4.11	14.37%	
LANDMARK-PENTAGON 21A,B,C,D,F	650	1.7	14	786,587	113,919	672,668	24,731,645	4.07	14.48%	
TAKOMA-WALT REED K1	304	3.3	13	337,109	53,279	283,830	25,015,475	3.68	15.80%	
OXON HILL-FT WASH P17 P18 P19	1,155	1.9	20	2,112,548	733,425	1,379,123	26,394,599	4.70	34.72%	
INDIAN HEAD HWY W15	388	3.2	24	427,004	68,001	359,004	26,753,602	3.64	15.93%	
TANGLEWOOD-WESTFARM Z6	1,803	1.8	26	1,977,705	315,994	1,661,711	28,415,313	3.63	15.98%	
HILLCREST HEIGHTS C12 C14	820	3.6	14	876,483	143,713	732,770	29,148,083	3.52	16.40%	
SOUTH CAPITOL ST A9	548	5.3	23	584,322	96,042	488,279	29,636,363	3.51	16.44%	
CHEV-WASH BUS PK F13	738	1.6	20	786,587	129,342	657,245	30,293,608	3.51	16.44%	
MAC BLVD-GEOTOWN D5	324	2.7	22	337,109	56,784	280,325	30,573,932	3.41	16.84%	
BALL-BRADLEE-PENT 25A,F,G,J,P,	1,409	3.0	19	1,415,857	246,941	1,168,916	31,742,848	3.27	17.44%	
FOXCHASE-SEM VALL 8S 8W 8X 8Z	1,136	1.8	16	1,123,696	199,095	924,601	32,667,449	3.20	17.72%	
HUNT-POT YD-PENT 9A,E	1,731	2.7	18	1,685,544	303,375	1,382,169	34,049,618	3.14	18.00%	
GBLT-FORT TOTTEN R3	1,214	1.7	26	1,168,644	212,766	955,878	35,005,496	3.10	18.21%	
BOWIE-BELAIR B24 B25	986	1.5	24	943,905	172,806	771,098	35,776,594	3.08	18.31%	
BROOKLAND-FT LINC H6	1,480	2.2	16	1,415,857	259,385	1,156,472	36,933,066	3.08	18.32%	
MAR HTS-TEMP HILL H11 H12 H13	1,257	2.8	17	1,191,118	220,302	970,816	37,903,882	3.04	18.50%	
TYSONS-DUNN LORI 2T	1,091	2.1	22	1,033,800	191,209	842,592	38,746,474	3.04	18.50%	
P ST-LEDROIT PARK G2	2,022	4.0	17	1,910,283	354,376	1,555,907	40,302,381	3.03	18.55%	
LAUREL EXPRESS 87 88	904	1.6	25	854,009	158,435	695,574	40,997,955	3.03	18.55%	
GRNCastle-BRG CHANEY EXP Z11,	1,223	2.6	25	1,146,170	214,343	931,827	41,929,782	3.00	18.70%	
GREENBELT T16 T17	1,587	1.8	30	1,415,857	278,138	1,137,719	43,067,502	2.82	19.64%	
CONG HTS SHUTTLE M8 M9	781	3.1	12	696,692	136,878	559,813	43,627,315	2.82	19.65%	
LEE HIGHWAY 3A 3B 3E	2,511	1.8	23	2,224,918	440,078	1,784,840	45,412,155	2.80	19.78%	
SE COMM HOSP-ANAC W2 W3	3,044	2.6	27	2,696,870	533,491	2,163,379	47,575,534	2.80	19.78%	
ANAC-ECKINGTON P1 P2 P6	3,505	3.4	23	3,056,453	614,286	2,442,167	50,017,701	2.74	20.10%	
M L KING HIGHWAY A11 A12	3,135	2.2	29	2,696,870	549,440	2,147,430	52,165,131	2.70	20.37%	
MASS AVENUE N2 N3 N4 N6	3,688	3.1	21	3,168,823	646,359	2,522,464	54,687,595	2.69	20.40%	
LANDMARK-BALLSTON 25B	1,419	4.2	32	1,213,592	248,694	964,898	55,652,493	2.68	20.49%	
I-270 EXPRESS J7 J9	797	1.5	25	674,218	139,682	534,535	56,187,028	2.64	20.72%	
LAUREL 89 89M	857	1.9	26	719,165	150,198	568,968	56,755,996	2.61	20.89%	



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NEBRASKA AVENUE M4	1,135	2.7	25	943,905	198,920	744,985	57,500,980	2.58	21.07%	
CENTRAL AVENUE C21,22,26,29	2,474	2.0	23	2,045,127	433,593	1,611,533	59,112,514	2.56	21.20%	
MARLBORO PIKE J11,12,13	1,150	2.3	19	943,905	201,549	742,356	59,854,870	2.54	21.35%	
MCLEAN-CRYS CITY 23A,C	3,908	2.6	37	3,168,823	684,916	2,483,907	62,338,776	2.50	21.61%	
PERSH DR-ARL BLVD 4A,B,E,H,S	2,313	2.6	19	1,865,335	405,376	1,459,959	63,798,735	2.49	21.73%	
EAST CAP-CARDOZO 96 97	4,807	3.6	29	3,820,566	842,475	2,978,092	66,776,827	2.44	22.05%	
CHILLUM ROAD F1 F2	1,908	2.6	33	1,505,753	334,396	1,171,357	67,948,183	2.42	22.21%	
TWINBROOK-SIL SPG J5	456	2.3	23	359,583	79,919	279,664	68,227,847	2.41	22.23%	
RIVER ROAD T2	2,273	1.9	28	1,775,440	398,366	1,377,074	69,604,921	2.39	22.44%	
KEN AVE-NEW CARR R12	2,446	2.0	47	1,910,283	428,686	1,481,597	71,086,518	2.38	22.44%	
COL PK-WHITE FLNT C8	1,731	1.8	33	1,348,435	303,375	1,045,060	72,131,579	2.38	22.50%	
BROOKLAND-POT PK H1	580	6.1	36	449,478	101,651	347,828	72,479,406	2.36	22.62%	
COLESVILLE - ASHTON Z2	1,808	1.9	32	1,393,383	316,870	1,076,513	73,555,919	2.34	22.74%	
COLLEGE PARK 81 82 83 86	4,849	2.5	29	3,730,671	849,836	2,880,835	76,436,754	2.34	22.78%	
PET-ARMY NAVY-SHIRLEY PARK 22B	763	3.3	11	584,322	133,723	450,599	76,887,353	2.33	22.89%	
LINC-N FAIRLNGTON 7A-F, H,P,W,	4,453	2.7	21	3,348,614	780,433	2,568,181	79,455,534	2.27	23.31%	
CONNECTICUT AVE L1 L2 L4	4,056	3.9	23	3,033,979	710,855	2,323,125	81,778,659	2.25	23.43%	
BALLSTON-PENTAGON 24M 24P	842	3.6	17	629,270	147,569	481,701	82,260,359	2.25	23.45%	
SHER RD-CAP HGTS F14	2,197	2.5	40	1,640,596	385,046	1,255,550	83,515,909	2.25	23.47%	
WILSON BLVD-FFX 1B,C,D,E,F,Z	4,118	2.7	35	3,056,453	721,721	2,334,732	85,850,642	2.23	23.61%	
SHER RD-RIV TERR U4	1,216	3.3	18	898,957	213,116	685,841	86,536,482	2.22	23.71%	
PR GEO-LANGLEY F8	1,766	3.1	39	1,303,487	309,509	993,978	87,530,461	2.22	23.74%	
LAUREL-BURTONSVILL EXP Z9,Z29	1,252	2.7	39	921,431	219,426	702,005	88,232,466	2.21	23.81%	
BARCROFT-S.FAIRLINGTON 22A	1,559	2.4	21	1,146,170	273,230	872,940	89,105,405	2.20	23.84%	
SIBLEY-STAD ARM D1 D3 D6	7,139	4.1	42	5,236,423	1,251,181	3,985,242	93,090,648	2.20	23.89%	
ARD IND PK SHUT F12	830	2.5	21	606,796	145,466	461,330	93,551,978	2.19	23.97%	
RICH HWY EXPRESS	3,337	2.5	35	2,427,183	584,843	1,842,341	95,394,318	2.17	24.10%	
HUNT TWRS-BALL 10B	2,889	3.3	37	2,090,075	506,326	1,583,748	96,978,067	2.16	24.23%	
GLOV PK-DUP CIRC D2	1,842	3.9	23	1,325,961	322,829	1,003,132	97,981,199	2.14	24.35%	
DIS HTS-SEAT PLEA V14 V15	1,804	2.5	30	1,281,013	316,169	964,844	98,946,044	2.11	24.68%	
ALEX-FAIRFAX 29K, 29N	2,218	2.9	50	1,573,174	388,727	1,184,448	100,130,491	2.10	24.71%	
CONN AVE-MD L7 L8	2,857	3.0	27	2,022,653	500,718	1,521,935	101,652,426	2.10	24.76%	
OXON HILL-SUIT D12 D13 D14	4,786	9.3	39	3,348,614	838,794	2,509,820	104,162,246	2.06	25.05%	
CLINTON C11 C13	616	5.7	19	427,004	107,960	319,044	104,481,290	2.04	25.28%	
COLLEGE PK-BETHESDA J4	956	2.4	30	661,085	167,549	493,536	104,974,827	2.03	25.34%	
MINN AVE-M STREET V7 V8 V9	4,713	3.8	31	3,258,718	826,000	2,432,718	107,407,545	2.03	25.35%	
BALLSTON-FARR SQ 38B	2,691	4.9	29	1,842,861	471,625	1,371,237	108,778,782	2.01	25.59%	



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HOSPITAL CENTER D8	4,076	4.0	28	2,786,766	714,360	2,072,406	110,851,188	2.00	25.63%	
BOWIE STATE UNIV B21 B22	968	1.5	23	651,744	169,652	482,092	111,333,280	1.96	26.03%	
BETHESDA-SIL SPR J1 J2 J3	6,548	3.4	34	4,404,888	1,147,602	3,257,286	114,590,566	1.96	26.05%	
WASHINGTON BLVD 2A 2B 2C 2G	4,064	2.8	38	2,719,344	712,257	2,007,088	116,597,653	1.94	26.19%	
FT LINCOLN SHUT B8 B9	846	3.9	12	561,848	148,270	413,578	117,011,231	1.92	26.39%	
HUNT TOWERS-PENT 10A 10E	2,529	3.8	28	1,663,070	443,233	1,219,838	118,231,069	1.90	26.65%	
FAIRLAND Z8	3,584	3.4	37	2,314,814	628,132	1,686,682	119,917,751	1.85	27.14%	
BENNING ROAD X1 X3	1,501	7.0	50	966,379	263,065	703,313	120,621,064	1.84	27.22%	
ANAC-FORT DRUM A4 A5	2,872	3.3	20	1,842,861	503,347	1,339,515	121,960,579	1.84	27.31%	
RHODE ISLAND AVE G8	4,194	4.4	33	2,674,396	735,040	1,939,356	123,899,935	1.82	27.48%	
FORESTVILLE K11 K12 K13	2,273	4.6	32	1,438,331	398,366	1,039,965	124,939,900	1.80	27.70%	
DEANWOOD-ALAB AVE W4	4,911	5.7	42	3,101,401	860,702	2,240,699	127,180,599	1.80	27.75%	
PARK RD-BROOKLAND H8 H9	3,353	4.4	25	2,112,548	587,647	1,524,902	128,705,501	1.79	27.82%	
COL HTS W-PENT CITY 16-GHKW	4,115	4.2	19	2,584,501	721,195	1,863,306	130,568,807	1.78	27.90%	
QUEENS CHAPEL RD R4	1,497	4.4	23	921,431	262,364	659,067	131,227,873	1.73	28.47%	
COLUMBIA PIKE- 16A,B,D-F, J	6,719	4.0	33	4,135,201	1,177,572	2,957,629	134,185,502	1.73	28.48%	
PENNSYLVANIA AVE 30 32 34 35	19,601	8.0	60	11,978,599	3,435,271	8,543,328	142,728,830	1.72	28.68%	
DIST HTS-SUITLAND V11 V12	1,940	4.0	29	1,168,644	340,004	828,639	143,557,470	1.68	29.09%	
COL PKE-FARR SQ 16Y	981	7.1	45	584,322	171,930	412,392	143,969,862	1.66	29.42%	
FAIRFAX VILLAGE M6	1,549	6.8	26	921,431	271,478	649,953	144,619,815	1.65	29.46%	
FX VILL-LENF PLAZ V5	871	8.7	31	516,900	152,651	364,249	144,984,063	1.65	29.53%	
SKYLINE CITY 28F 28G	646	2.5	18	382,057	113,218	268,839	145,252,902	1.64	29.63%	
MOUNT PLEASANT 42	7,776	8.3	27	4,517,258	1,362,822	3,154,436	148,407,338	1.60	30.17%	
GARFELD-ANAC LOOP W6 W8	3,598	4.2	30	2,067,601	630,585	1,437,015	149,844,353	1.57	30.50%	
STANTON ROAD 94	1,696	9.5	23	966,379	297,241	669,138	150,513,491	1.55	30.76%	
MIL RD-CROSSTOWN E2 E3 E4	6,091	4.0	33	3,460,984	1,067,509	2,393,475	152,906,966	1.55	30.84%	
RI AVE-NEW CARR 84 85	2,342	3.8	40	1,303,487	410,459	893,028	153,799,995	1.50	31.49%	
TAKOMA-FT TOTTEN K2	618	3.0	15	337,109	108,311	228,798	154,028,793	1.46	32.13%	
ALEX-TYSON CORNER 28A 28B	5,092	6.6	64	2,764,292	892,424	1,871,868	155,900,661	1.45	32.28%	
NORTH CAPITOL ST 80	8,687	6.3	54	4,674,575	1,522,484	3,152,092	159,052,753	1.43	32.57%	
EASTOVER-ADDISON P12	6,008	4.1	63	3,191,297	1,052,962	2,138,335	161,191,087	1.40	32.99%	
GEORGIA AVE-MD Y5 Y6 Y7 Y8	7,606	4.1	56	3,977,884	1,333,028	2,644,856	163,835,943	1.37	33.51%	
MAYFAIR-MARS HGTS U5 U6	3,734	5.2	48	1,932,757	654,421	1,278,336	165,114,280	1.35	33.86%	



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SIXTEENTH STREET S2 S4	14,749	5.3	42	7,618,659	2,584,910	5,033,749	170,148,029	1.34	33.93%	
U ST-GARFIELD 90 92 93	15,202	5.9	52	7,843,398	2,664,303	5,179,096	175,327,124	1.34	33.97%	
NEW CARROLLTON - SILSPG F4 F6	7,982	4.0	53	4,090,253	1,398,925	2,691,328	178,018,453	1.33	34.20%	
BLAD RD-ANACOSTIA B2	8,186	5.3	43	4,157,675	1,434,678	2,722,997	180,741,449	1.31	34.51%	
RIGGS ROAD R1 R2 R5	4,012	4.0	45	1,977,705	703,143	1,274,562	182,016,011	1.25	35.55%	
VEIRS MILL RD Q2	10,774	4.4	60	5,281,371	1,888,251	3,393,120	185,409,131	1.24	35.75%	
ANAC-CONG HGTS A2-8,A42-48	11,351	5.5	26	5,506,110	1,989,376	3,516,734	188,925,865	1.22	36.13%	
GBLT-TWINBROOK C2 C4	13,252	4.7	67	6,337,645	2,322,546	4,015,100	192,940,965	1.19	36.65%	
TAKOMA-PETWORTH 62	2,916	6.3	20	1,393,383	511,058	882,325	193,823,290	1.19	36.68%	
CROSTOWN H2 H3 H4	8,028	6.2	40	3,775,619	1,406,987	2,368,631	196,191,921	1.16	37.27%	
NEW HAMP AVE-MD K6	6,282	6.1	50	2,809,240	1,100,983	1,708,257	197,900,178	1.07	39.19%	
ANNAPOLIS ROAD T18	3,567	4.7	45	1,573,174	625,152	948,022	198,848,200	1.05	39.74%	
16TH ST-POT PARK S1	1,989	10.1	55	876,483	348,592	527,891	199,376,091	1.04	39.77%	
MARYLAND AVENUE X8	1,402	8.1	18	606,796	245,715	361,081	199,737,172	1.01	40.49%	
14TH STREET 52 53 54	15,446	7.3	47	6,652,280	2,707,066	3,945,214	203,682,386	1.01	40.69%	
MINN AVE-ANAC U2	2,454	9.0	34	1,056,274	430,088	626,186	204,308,573	1.00	40.72%	
FT TOTT-PETWORTH 60, 64	3,753	7.3	18	1,573,174	657,751	915,424	205,223,996	0.96	41.81%	
CAP HTS-BENN HTS U8	5,960	6.3	61	2,247,392	1,044,550	1,202,842	206,426,839	0.79	46.48%	
GA AVE-7TH STREET 70 71	18,013	8.4	74	6,629,806	3,156,958	3,472,848	209,899,687	0.76	47.62%	
BOCK ROAD W13 W14	1,019	2.7	27	1,348,435	647,065	701,370	210,601,057	2.71	47.99%	
MT VERNON EXPRESS 11Y	328	2.3	36	382,057	208,280	173,777	210,774,834	2.09	54.52%	
BENNING RD-H ST X2	14,696	10.0	54	4,652,101	2,575,621	2,076,480	212,851,314	0.56	55.36%	
Average	457,445	3.8	32	\$ 296,386,057	\$ 83,593,195	\$ 212,851,314		\$ 1.83	28.20%	



Safety Activities in SSRM Base Budget

- For Metro Employees
 - Safety management courses (2-3 times per year)
 - OSHA required employee safety courses and programs (on-going)
 - Employee safety shoe program (periodic)
 - Automated Defibrillator Program in rail stations, major maintenance facilities, and JGB / AED training program (on-going)
 - Safety facility improvement plans (on-going)
 - Safety certification program for new facilities and equipment
 - APTA triennial safety review program for bus and rail
 - Internal safety audit program



Safety Activities in SSRM Base Budget

- For Metro Employees (continued)
 - Special “Safety Blitzes” and campaigns
 - With bus operators for pedestrian safety
 - Rail right-of-way work site inspections
 - Flashing red safety lights for pedestrian safety



Safety Activities in SSRM Base Budget

- For the Public
 - Elevator/Escalator Safety Week out-reach programs (mid-November)
 - Monthly emergency preparedness outreach
 - Developing caution lights for buses to enhance pedestrian safety awareness
 - Consolidated safety signs for buses regarding traffic and pedestrian safety
 - Participation in District of Columbia DOT State Highway Safety Plan for pedestrian safety (on-going)



Safety Activities in SSRM Base Budget

- For Emergency Responders
 - Major multi-jurisdictional disaster/emergency exercises (at least one annually)
 - Annual Fire Department Rodeo (first Saturday in Nov.)
 - Emergency Training Facility at Carmen Turner Facility
 - Emergency response and counter-terrorism training and exercises for:
 - Firefighters and emergency medical service (EMS) personnel
 - Federal, state, and local law enforcement officers
 - Military personnel
 - WMATA and other transit agency personnel
 - Community groups
 - Utilizing mock tunnel, roll-over simulator, and elevator/escalator lab