



Finance & Administration Committee

Information Item III-A

April 22, 2010

FY2011 Operating Budget Discussion



WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

FY2011 Operating Budget Discussion

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Purpose

- To update the Board on the FY2011 Operating Budget and present changes to the General Manager's Proposed Budget



Changes to the Proposed Budget

- Medical and Safety recommendations, including additional drug testing (\$0.9 million)
- Safety, Tri-State Oversight (TOC), and National Transportation Safety Board (NTSB) recommendations regarding safety and external safety panel (\$6 million)
- Organizational changes (\$0 net impact), plus Access headcount savings not included in original budget (\$0.3 million savings)
- Additional savings possible from energy hedging (savings of \$5.4 million)
- Elimination of the proposed one percent salary increase for non-represented employees (savings of \$1.2 million)
- Current General Manager recommendations to close the budget gap



Medical and Safety Recommendations - \$0.9 million

- Additional drug testing: \$800,000
 - Random drug testing of elevator and escalator mechanics and technicians, depot clerks, and station managers, and begin medical certification for train operators and mechanics
- Fatigue management: \$10,000
 - Program to help prevent fatigue
- Suicide intervention: \$100,000
 - Intervention program to prevent/reduce suicide incidents



Safety and TOC Recommendations - \$6 million

- Safety Management System database
- Safety certification and re-certifications
- Safety signage at Bus/Rail divisions
- Development of safety hotlines for anonymous reporting
- Railway Worker Protection manual
- Right of Way training
- Off-site safety training
- Responses to audit (FTA, TOC) findings
- External safety panel



Safety and TOC Recommendations - \$6 million (cont)

- Employee Safety Awards
- Employee safety training to include realistic scenarios and experiences
- Hazard analysis & programs
- Near-miss reporting
- Operational staffing to increase/supplement work groups
- Labor Relations training (beginning 4/11) to include safety element
- Inspector General Safety Self-Assessment
- Neutral-host project (expands wireless services in the rail system)



Organizational Changes

- General Manager:
 - Communications
 - Bus Operations
- Deputy General Manager for Administration:
 - Human Resources
 - Information Technology
 - Planning and Joint Development
- Deputy General Manager for Operations:
 - Rail Operations Delivery
 - Transit Infrastructure and Engineering Services
 - Access Services
 - Office of Performance
- Of the departmental reductions previously proposed, five proposed position eliminations will be replaced with cuts in non-personnel accounts; 4 positions eliminated from MetroAccess that were not part of the original proposed budget are now included



Closing the Budget Gap

GAP-CLOSING RECOMMENDATIONS



Revised Gap-Closing Recommendations

- Customers provided comments on the budget:
 - Six public hearings
 - Letters to Metro
 - On-line survey
- General Manager recommendations to close the \$189 million budget gap:
 - Additional fare increases
 - Limited service changes
 - Modified MetroAccess changes
 - Request for additional jurisdictional contributions
 - Internal borrowing for preventive maintenance



General Manager's Recommendation to Close the Budget Gap

(millions)		Previous 1/6/08	Current
\$4.3	Bus service changes		1% (\$4.3M of \$429.7 baseline)
\$3.7	Rail service changes		1% (\$3.7M of \$534.6 baseline)
\$64.2	Rail fare increases	Peak Base: 22%: \$1.35 to \$1.65 Off Peak Base 0%: \$1.35 to \$1.35	Peak Base: 15%: \$1.65 to \$1.90 Off Peak Base 15%: \$1.35 to \$1.55
\$23.7	Bus fare increases	Cash: 8%, \$1.25 to \$1.35 SmarTrip: 0%: \$1.25 to \$1.25	Cash: 19%, \$1.35 to \$1.60 SmarTrip: 20%: \$1.25 to \$1.50
\$0.2	Bicycle locker fee increase		From \$70 to \$200 per year
\$6.8	Parking fee increases		Varies, Increase of \$0.50
\$6.8	Other increases		Varies, \$0.25 for paper card use, flat fare of \$4 for rail from 12-2 on weekends, etc.
\$16.3	Departmental Reductions		3% of baseline budget, excluding bus, rail and Access
\$30.1	Borrowing Preventive Maintenance		Anticipated to be paid back
\$7.2	MetroAccess Initiatives		6% from baseline
\$26.0	Request for additional jurisdictional subsidy	FY08: 8% over FY07 Budget FY09: 7% over FY08 Budget FY10: 2% over FY09 Budget	5% over FY10 Budget

\$189.2 Total

- = General Manager's Proposed Budget
- = Proposed revisions to the Proposed Budget



MetroAccess Initiatives

- Continue to charge twice the bus fare for MetroAccess trips
- Limit trips outside of the ADA-defined service area, grandfathering current participants
 - For trips outside the $\frac{3}{4}$ mile area, increase each of the zone fees by 1.00 (Zone 1 from \$1 to \$2, etc.)

	Current	Recommended
Within 3/4 mile	\$2.50	\$3.00
Zone 1	$\$2.50 + \$1.00 = \$3.50$	$\$3.00 + \$2.00 = \$5.00$

Note: Current is prior to \$0.10 increase



Bus Changes

System Efficiencies		DC	MD	VA	FY11 Cost Savings	FY11 Revenue Loss	FY11 Subsidy Savings	Bus Riders Loss/Gains
1	Holiday services on 4 days	\$862,019	\$661,747	\$648,793	\$2,682,172	\$509,613	\$2,172,559	441,515
2	Weekend night service reduced to 2AM	\$260,580	\$41,384	\$21,962	\$399,910	\$75,983	\$323,927	67,921
3	Seasonal services in late December	\$180,154	\$138,298	\$120,069	\$541,385	\$102,863	\$438,522	27,595
4	Service efficiency projects	\$616,769	\$125,324	\$89,945	\$1,027,206	\$195,169	\$832,037	172,422
5	Service reductions	\$0	\$269,157	\$255,096	\$647,226	\$122,973	\$524,253	109,919
Subtotal Subsidy Savings		\$1,919,522	\$1,235,910	\$1,135,866	\$5,297,899	\$1,006,601	\$4,291,298	819,371
		45%	29%	26%			100%	100%
System Management and Performance								
6	Restructures and plans	\$1,221,767	\$968,882	\$233,176	\$2,992,376	\$568,551	\$2,423,825	418,048
7	Alternate proposals	\$95,998	\$0	\$109,477	\$253,672	\$48,197	\$205,475	39,675
8	Running-time and crowding	(\$750,000)	(\$375,000)	(\$375,000)	(\$1,851,852)	(\$351,852)	(\$1,500,000)	(337,500)
9	Facilities events and construction	(\$200,000)	(\$75,000)	(\$187,500)	(\$570,988)	(\$108,488)	(\$462,500)	(66,250)
10	Enhancement recommendations	(\$262,500)	(\$225,000)	(\$187,500)	(\$833,333)	(\$158,333)	(\$675,000)	(135,000)
Subtotal Service Adjustments		\$105,265	\$293,882	(\$407,348)	(\$10,125)	(\$1,924)	(\$8,201)	(81,027)
Totals for all changes		\$2,024,787	\$1,529,792	\$728,518	\$5,287,774	\$1,004,677	\$4,283,097	738,344



Rail Changes

Service Changes (in millions)		Description	Annual Cost Savings	Annual Revenue Loss	Annual Subsidy Savings	Rail Riders Lost
1	Reduce service on holidays and holiday season	For days during the holiday season (the day after Thanksgiving and the week between Christmas and New years) ridership drops to 40-60% of a normal weekday. The proposed reduction is to operate all 6 car trains and reduce peak service by not operating the extra tripper services. Non-peak hour headways will remain unchanged.	\$0.14	\$0.00	\$0.14	0.00
2	Restructure peak service on Red Line - 3 min. headways from Grosvenor to Silver Spring; and 6 min. from Silver Spring to Glenmont and Grosvenor to Shady Grove	This change will add the necessary running time to the Red Line and will improve reliability throughout the day. The capacity on the line will remain constant as the number of 8 car trains will be increased.	\$0.30	\$0.00	\$0.30	0.00
3	Close 4 mezzanines at 8 pm on weekdays at station with multiple entrances: King St. North, Stadium Armory North*, Friendship Hts. South and McPherson Sq. West (*will remain open for stadium events)	The stations will remain open as only one entrance is being closed. Patron will have to walk an additional 1-3 blocks. (Note: As a result of comments received at the public hearing one entrance closing was removed from the list - Shaw Howard U.)	\$0.16	\$0.00	\$0.16	0.00
4	Close rail system at 2:00am on Friday and Saturday nights	Between 2:00 AM and 3:00 AM, ridership is currently averages 3,200 riders on Friday or Saturday night, representing a 25% cost recovery ratio (compared to 80% for the overall rail system).	\$2.58	\$0.48	\$2.11	0.24
5	Close 8 additional mezzanines on weekends at station with multiple entrances: Anacostia North, Stadium Armory North*, Navy Yard West, New York Ave South, Friendship Hts.South, L'Enfant Plaza West, King St North and Silver Spring North (*will remain open for stadium events)	The stations will remain open as only one entrance is being closed. Patron will have to walk an additional 1-3 blocks. (Note: As a result of comments received at the public hearing two entrance closing was removed from the list - Shaw Howard U. and U Street)	\$0.54	\$0.00	\$0.54	0.00
6	Reduce weekday early morning service on all lines between 6:00 and 6:30 AM by widening headways from 6 to 8 minutes	Service on all lines will be reduced by one trip in each direction during this time period.	\$0.46	\$0.00	\$0.46	0.00
Totals for all changes			\$4.18	\$0.48	\$3.71	0.24



Title VI Update

- Staff analyzed proposed recommendations
- No Title VI issues



Use of Preventive Maintenance

- Internal borrowing of \$30 million in preventive maintenance for operations; \$60 million total in FY2011
- If fare revenue exceeds amount budgeted, excess funds would be transferred to the capital program to “repay” preventive maintenance dollars
 - On a quarterly basis, funds would be transferred to a fund to repay the capital budget
- Board would decide what additional projects could use these dollars



Gap-Closing Recommendations

(\$ Millions)	DISTRICT OF COLUMBIA	MONTGOMERY COUNTY	PRINCE GEORGE'S COUNTY	CITY OF ALEXANDRIA	ARLINGTON COUNTY	FAIRFAX CITY	FAIRFAX COUNTY	FALLS CHURCH	TOTAL
FY2011 Projected Subsidy	\$272.1	\$129.7	\$159.7	\$27.5	\$48.7	\$1.6	\$94.4	\$2.1	\$735.9
FY2010 Approved Subsidy	\$201.6	\$95.0	\$120.6	\$19.9	\$34.9	\$1.1	\$72.0	\$1.5	\$546.7
Budget Gap	\$70.5	\$34.7	\$39.1	\$7.6	\$13.8	\$0.5	\$22.4	\$0.6	\$189.2
Bus and Rail Service Reductions									
Rail Service Reductions	(\$1.3)	(\$0.7)	(\$0.7)	(\$0.2)	(\$0.4)	(\$0.0)	(\$0.5)	(\$0.0)	(\$3.7)
Metrobus Service Reductions	(\$2.0)	(\$0.7)	(\$0.8)	(\$0.1)	(\$0.2)	(\$0.0)	(\$0.4)	(\$0.0)	(\$4.3)
Total	(\$3.3)	(\$1.4)	(\$1.5)	(\$0.3)	(\$0.6)	(\$0.0)	(\$0.9)	(\$0.0)	(\$8.0)
Departmental Reductions	(\$5.5)	(\$3.3)	(\$2.5)	(\$0.9)	(\$1.7)	(\$0.1)	(\$2.3)	(\$0.1)	(\$16.3)
Metro Access									
MetroAccess (Expense)	(\$1.3)	(\$1.5)	(\$2.4)	(\$0.1)	(\$0.1)	(\$0.0)	(\$0.7)	(\$0.0)	(\$6.0)
MetroAccess (Revenue)	(\$0.3)	(\$0.3)	(\$0.5)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.1)	(\$0.0)	(\$1.2)
Total	(\$1.5)	(\$1.8)	(\$2.9)	(\$0.1)	(\$0.1)	(\$0.0)	(\$0.8)	(\$0.0)	(\$7.2)
Fare Increase Proposal									
Metrorail Fare Changes	(\$22.2)	(\$12.0)	(\$11.6)	(\$2.9)	(\$6.1)	(\$0.2)	(\$9.0)	(\$0.2)	(\$64.2)
Metrobus Fare Changes	(\$10.1)	(\$3.6)	(\$3.9)	(\$1.1)	(\$1.8)	(\$0.0)	(\$3.0)	(\$0.1)	(\$23.7)
Parking Revenue Changes	(\$2.3)	(\$1.3)	(\$1.2)	(\$0.3)	(\$0.6)	(\$0.0)	(\$1.0)	(\$0.0)	(\$6.7)
Non-SmarTrip \$0.25 Surcharge	(\$1.6)	(\$0.8)	(\$0.8)	(\$0.2)	(\$0.4)	(\$0.0)	(\$0.6)	(\$0.0)	(\$4.5)
\$4.00 Midnight-2AM	(\$0.8)	(\$0.4)	(\$0.4)	(\$0.1)	(\$0.2)	(\$0.0)	(\$0.3)	(\$0.0)	(\$2.2)
Increase Bicycle locker fee	(\$0.1)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.2)
Increase the express fee for S/D	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)
Total	(\$37.0)	(\$18.2)	(\$17.9)	(\$4.7)	(\$9.3)	(\$0.3)	(\$14.0)	(\$0.3)	(\$101.6)
Borrowing Preventive Maintenance *	(\$11.2)	(\$5.3)	(\$5.3)	(\$1.4)	(\$2.7)	(\$0.1)	(\$4.1)	(\$0.1)	(\$30.1)
Request for Add'l Jurisdictional Subsidy	\$11.9	\$4.8	\$9.1	\$0.2	(\$0.5)	\$0.0	\$0.3	\$0.1	\$26.0
Total Jurisdictional Subsidy	\$213.5	\$99.8	\$129.8	\$20.1	\$34.4	\$1.2	\$72.3	\$1.6	\$572.7

* Assumes PM Split of 66 percent rail and 34 percent bus



Summary of Budget Changes – Expense

Department	FY10 Approved	Changes for FY11 Baseline	FY11 Baseline	Explanations for Adds and Deletes to FY11 Baseline	Departmental & Service Cuts	FY11 Proposed	Explanation of Reductions
Operations	9,332	126	9,458	61 new track workers, 24 schedule correction for bus, plus bus and rail schedulers	(251)	9,207	225 for Bus and Rail service cuts
Information Technology	203	7	210	Enterprised GIS and Web	(15)	195	Reduction in IT and Facilities Mgt
Safety	30	12	42	0 transfers from other areas	0	42	
Metro Transit Police	599	29	628	Grant Funded positions	(2)	626	Reduction of 2 Admin Support
Administration	689	0	689		(45)	644	Reduction in CFO, CAO, Communications
Total	10,853	174	11,027		(313)	10,714	



Summary of Budget Changes – Expense

(millions)	Headcount	Personnel	Non- Personnel	Total
Proposed Expense Budget	10,714	\$ 996.1	\$ 422.2	\$ 1,418.3
Add:				
Medical and Safety Initiatives	5	\$ 0.7	\$ 0.2	\$ 0.9
Safety Recommendations		\$ 6.0		\$ 6.0
Position changes	5	\$ 0.5		\$ 0.5
Fewer rail changes (24, rather than 110)	86	\$ 8.6	\$ 8.8	\$ 17.4
Fewer bus changes (36, rather than 115)	79	\$ 7.5	\$ 10.1	\$ 17.6
Revised MetroAccess			\$ 4.0	\$ 4.0
Less:				
Technical Correction	(6)			\$ -
Eliminate planned pay increase for non-represented employees		\$ (1.2)		\$ (1.2)
Additional power savings			\$ (5.4)	\$ (5.4)
MetroAccess positions	(4)	\$ (0.3)		\$ (0.3)
Non-personnel reductions		\$ (0.5)		\$ (0.5)
Revised Proposed Budget	10,879	\$ 1,017.4	\$ 439.8	\$ 1,457.2



Summary of Budget Changes - Revenue

(millions)	Total
REVENUES	
Passenger Revenues	\$ 722.9
Non-Passenger Revenues	\$ 88.7
Revenue Loss / Service Cuts	\$ (10.7)
Preventive Maintenance	\$ 30.7
Additional Contribution	\$ 40.0
Jurisdictional Subsidy	\$ 546.7
Total Proposed Revenue Budget	\$ 1,418.3
Add	
Additional Revenue (fewer service changes)	\$ 9.2
Additional Fare Increases	\$ 13.5
Request for Additional Jurisdictional Subsidy	\$ 26.0
Preventive Maintenance Borrowing	\$ 30.1
MetroAccess Revenues	\$ 0.1
Less	
Additional Contribution	\$ (40.0)
Revised Revenue Budget	\$ 1,457.2



Next Steps

April 29 – Board approval of service changes and fare increases

June 27 – Fare increases in effect

June 27 and September 26 – Service changes begin

July 1 – Fiscal Year 2011 begins



Appendix



Proposed Fare Increases

Fare Category	Current	Proposed	Change	%	Revenue (\$M)	Ridership (M)
METRORAIL						
Increase Regular (Peak) fares						
Increase peak period boarding charge (less than 3 miles)	\$ 1.65	\$ 1.90	\$ 0.25	15%		
Increase 1st Tier of peak period mileage charge (3 to 6 miles)	\$ 0.260	\$ 0.299	\$ 0.039	15%		
Increase 2nd Tier of peak period mileage charge (6 miles to peak)	\$ 0.230	\$ 0.265	\$ 0.035	15%		
Increase the Max peak period fare	\$ 4.50	\$ 5.00	\$ 0.50	11%		
Sub-total					\$ 42.00	(2.9)
Implement Peak-of-the-Peak pricing 7:30 to 9:00 in AM peak 4:30 to 6:00 in PM peak			\$ 0.10		\$ 5.00	(0.4)
Increase Discounted (Off-peak) fares						
Boarding Charge (First 7 miles)	\$ 1.35	\$ 1.55	\$ 0.20	15%	\$ 7.80	(1.6)
1st Tier (7 to 10 miles)	\$ 1.85	\$ 2.10	\$ 0.25	14%	\$ 3.50	(0.4)
2nd Tier (over 10 miles)	\$ 2.35	\$ 2.70	\$ 0.35	15%	\$ 3.50	(0.4)
Sub-total					\$ 14.80	
Increase pass prices consistent with the boarding charges, no higher than 15 percent to deal with rounding and consistent with federal and other requirements				15%	\$ 0.60	
Reduce the Rail-to-bus transfer period from 3 hrs. to 2 hrs.					\$ 1.80	(1.2)
TOTAL:					\$ 64.20	(6.9)
METROBUS						
Increase the boarding charge with 10 cents cash/Smarrtrip differential	\$ 1.25	\$ 1.50	\$ 0.25	20%	\$ 11.00	(3.5)
Increase the cash/Smarrtrip boarding charge on express buses	\$ 3.00	\$ 3.65	\$ 0.65	22%	\$ 1.50	(0.1)
Increase the bus fare on the Dulles (5A) and BWI shuttles (B30)	\$ 3.10	\$ 6.00	\$ 2.90	94%	\$ 1.20	(0.2)
Increase the weekly bus pass price	\$ 11.00	\$ 15.00	\$ 4.00	36%	\$ 6.00	(1.0)
Reduce bus-to-bus transfer period from 3 hrs to 2 hrs.					\$ 4.00	(3.4)
Continue practice of fare buy-downs per Compact					N/A	
Total:					\$ 23.70	(8.2)
METROACCESS						
Increase the MetroAccess fare (comparable to bus fare increase)					\$ 1.10	
Total:					\$ 1.10	
OTHER						
Increase bicycle locker yearly rental fee (1,200 lockers)	\$ 70.00	\$ 200.00	\$ 130.00	186%	\$ 0.20	
Total:					\$ 0.20	
TOTAL						
					\$ 89.20	(15.1)
OTHER INCREASES						
Raise all parking fees by \$0.50	varies	\$ 0.50			\$ 6.50	
Increase reserved parking fee*	\$ 55.00	\$ 60.00	\$ 5.00	9%	\$ 0.25	
*Implement Variable Reserved Parking Pricing per General Manager						
Increase the boarding charge for E&D on express buses	\$ 0.60	\$ 1.85	\$ 1.25	208%	\$ 0.01	
Institute special fares for special events						
Implement special surcharge of \$0.05 for specific capital needs						
Implement a special surcharge of \$0.25 for non-Smarrtrip rail transactions	\$ 0.00	\$ 0.25	\$ 0.25		\$ 4.50	
Implement Flat Fare for boardings 12 AM-2 AM on Saturday/Sunday	\$ 2.35	\$ 4.00	\$ 1.65	70%	\$ 2.25	
TOTAL:					\$ 13.51	
GRAND TOTAL					\$ 102.71	
GRAND TOTAL, Excluding MetroAccess					\$ 101.61	
METRO ACCESS						
Increase the supplemental fare for service provided in Zone 1	\$ 1.00	\$ 2.00	\$ 1.00	100%	\$ 0.071	
Increase the supplemental fare for service provided in Zone 2	\$ 2.00	\$ 3.00	\$ 1.00	50%	\$ 0.005	
Increase the supplemental fare for service provided in Zone 3	\$ 3.00	\$ 4.00	\$ 1.00	33%	\$ 0.001	
Increase the supplemental fare for service provided in Zone 4	\$ 4.00	\$ 5.00	\$ 1.00	25%	\$ -	
Total:					\$ 0.0765	
Total Metro Access (Including \$1.1 above)					\$ 1.1765	
GRAND TOTAL					\$ 102.78	



Proposed Reductions - \$16.3 million

- **General Manager (\$100K)** – Reduction in miscellaneous expenses and employee awards
- **Chief Performance Officer (\$266K)** – Defer strategic planning and performance of consulting services resulting in delays implementing performance measures
- **Counsel (\$357K)** – Reduce use of outside Counsel increasing response times for specialized legal issues
- **Deputy General Manager (\$212K)** – Eliminate one position and a reduction in services
- **Operations Services (\$8.7M)** – Reduction of technical trainees impacts ability to develop mechanics for future attrition; reduction in call center hours impairs customer service; decreasing parking contract staff reduces assistance provided to customers; capitalize major parts as appropriate
- **Police Department (\$691K)** – Defer hiring of special police resulting in greater risk of vandalism at bus garages



Proposed Reductions (cont.)

- **Chief Administrative Officer (\$479K)** – Office and its management staff eliminated
- **Information Technology (\$1.8M)** – Could delay restoration of business applications from a few hours to several days; would directly impact financial systems, asset management systems, and operations systems
- **Human Resources (\$302K)** – Suspension of the senior leadership development program will adversely impact succession planning
- **Planning and Joint Development (\$337K)** – Reducing consultants may limit future joint development revenue and hamper ability to deliver expanded capital program
- **Financial Services (\$2.3M)** – Centralize purchasing, reduce customer service hours, streamline and implement new technology
- **Corporate Strategy (\$738K)** – Limits development of communication materials and constrains community outreach (foreign language-speakers, DBE partners)



Bus Service Changes

Docket Item Number	State	R/N-R	Priority	Line	Routes	CHANGE	DAY	June 2010	Sept 2010	Later	Revised Annual SUBSIDY SAVINGS
7.01	DC	R/N-R	1.0	Various	System Holiday Service	Reduced service on MLK, Presidents, Columbus, Veterans holidays	WK	X			\$862,019
8.01	DC	R/N-R	1.0	Various	System Weekend Night Service	Revise proposal to eliminate trips associated with extended service hours on Friday and Saturday nights after 2AM	WKSA	X			\$260,580
9.01	DC	R/N-R	1.0	Various	System Seasonal Services	Change from Wkday to Holiday schedule on last Nov Fri and weekdays between Xmas and New Years	WK		X		\$180,154
10.01	DC	R/N-R	1.0	Various	Bus Stop Review U8, 63, 80, 68, and others	Reduce bus stops to 5 per mile on four lines	WKSASU		X		\$616,769
2.10	MD	R	1.0	J1	Bethesda - Silver Spring	Eliminate segment between Medical Center Sta. and Mont Mall	WK	X			\$269,157
7.02	MD	R/N-R	1.0	Various	System Holiday Service	Reduced service on MLK, Presidents, Columbus, Veterans holidays	WK	X			\$661,747
8.02	MD	R	1.0	Various	System Weekend Night Service	Eliminate trips associated with extended service hours on Friday and Saturday nights after 2AM	WKSA	X			\$41,384
9.02	MD	R/N-R	1.0	Various	System Seasonal Services	Change from Wkday to Holiday schedule on last Nov Fri and weekdays between Xmas and New Years	WK		X		\$138,298
10.02	MD	R/N-R	1.0	Various	Bus Stop Review K6 and others	Impact of bus stop reduction	WKSASU		X		\$125,324
2.16	VA	R	1.0	23C	McLean - Crystal City	Discontinue Walter Reed Dr./Four Mile Run Dr. segment. Keep McLean-Langley segment.	WK	X			\$255,096
7.03	VA	R/N-R	1.0	Various	System Holiday Service	Reduced holiday service on 20 lines for MLKing, Presidents, Columbus, Veterans	WK	X			\$648,793
8.03	VA	R	1.0	1F,7A,16E	System Weekend Night Service	Revise proposal to eliminate trips associated with extended service hours on Friday and Saturday nights after 2AM	WKSA	X			\$21,962
9.03	VA	R/N-R	1.0	Various	System Seasonal Services	Change from Wkday to Holiday schedule on last Nov Fri and weekdays between Xmas and New Years	WK		X		\$120,069
10.03	VA	R/N-R	1.0	Various	Bus Stop Review 23 Line and others	Impact of bus stop reduction	WKSASU		X		\$89,945
			1.1	Subtotal Service Efficiency Actions							



Bus Service Changes

Docket Item Number	State	R/ N-R	Priority	Line	Routes	CHANGE	DAY	June 2010	Sept 2010	Later	Revised Annual SUBSIDY SAVINGS
1.15	DC	R	2.0	N6	Massachusetts Avenue	Saturday headway widening with larger buses	SA	X			\$44,453
3.05	DC	N-R	2.0	N8	Van Ness - Wesley Hgts	Eliminate line, replace with reroutes of others (Plan #2)	WK		X		\$791,023
4.01	DC	N-R	2.0	E6/M4	Sibley/Stadium/Nebraska Ave	Restructure routes (Plan #2)	WK		X		\$287,994
4.02	DC	R	2.0	N2,4,6	Massachusetts Avenue	Restructure off-peak and reroute N2	WK		X		\$98,297
4.03	DC	R	2.0	H2, H3	Crosstown Line	Reroute service for improved performance (Plan #2)	WKSASU		X		\$0
4.04	DC	R	2.0	H6	Brookland-Ft Lincoln Line	Reroute and shorten span of service for cost neutral change	WKSASU	X			\$0
4.06	MD	R	2.0	C8,F4,F6,R2	Various	Restructure HYATTSVILLE service. Reroute C8, F4, F6, R2	WKSASU		X		-\$509,989
4.07	MD	N-R	2.0	R12; T16,17	Kenilworth Ave - New Carrollton; Greenbelt	Restructure GREENBELT service.	WKSA		X		\$557,833
4.08	MD	N-R	2.0	R3	Greenbelt - Ft Totten	Restructure HYATTSVILLE service : Eliminate R3.	WKSASU		X		\$921,038
1.44	VA	R	2.0	8XWZ	Foxchase-Seminary Valley	Reduce peak frequency	WK	X			\$113,454
3.11	VA	R	2.0	13A,B	RRW National Airport - Pentagon - DC	Discontinue line (replaced with extensions of 16F & 7F to Federal Triangle and National Mall)	WK		X		\$385,577
4.10	VA	R	2.0	16F	Columbia Pike	Extend to Federal Triangle via 14th Street Bridge, replaces 13B, add additional trips.	WK		X		-\$357,599
4.11	VA	R	2.0	16H	Columbia Hgts West - Pentagon City	Extend 16H to Skyline City to replace portion of 16W	WK		X		-\$24,089
4.12	VA	R	2.0	16W	Columbia Hgts West - Pentagon City	Discontinue 16W and convert all trips to 16H	WK		X		\$115,832
			2.1	Subtotal Restructures and Plans							
3.07	DC	N-R	3.0	Various	DC School Routes	Revise proposal to modify DC school trips at direction of DDOT in cooperation with DCPS	WK	X			\$95,998
5.06	VA	R	3.0	7AF,XW,BC	Lincolnia-N Fairlington	Revise proposal to restructure routes to reduce buses and overlap of service, extend 7E across Memorial Bridge to replace 13A and create a 7Y route.	WKSASU		X		\$109,477
			3.1	Subtotal Alternate Proposals							



Bus Service Changes

Docket Item Number	State	R/ N-R	Priority	Line	Routes	CHANGE	DAY	June 2010	Sept 2010	Later	Revised Annual SUBSIDY SAVINGS
A	DC	R	4.0	Various	52,53,54; B2; D8; E2,3,4; H8; L1,2,4; P6; W4 and others	Revise trip schedules and running times to ensure safe operations and respond to changes in traffic conditions and passenger loading.	WKSASU		X		-\$750,000
B	MD	R	4.0	Various	D12,13,14; T2; J1,2,3; 84; 81,83,86 and others	Revise trip schedules and running times to ensure safe operations and respond to changes in traffic conditions and passenger loading.	WKSASU		X		-\$375,000
C	VA	R	4.0	Various	2ACG; 10AB; 28A and others	Revise trip schedules and running times to ensure safe operations and respond to changes in traffic conditions and passenger loading.	WKSASU		X		-\$375,000
			4.1	Subtotal Safety, Running-time and Crowding							
D	DC	R	5.0	Various	Center City DC and PA Ave SE	Provide resource to improve service performance during special event-detours, construction on Pennsylvania Ave SE and during snow emergencies	WKSASU	X			-\$200,000
E	MD	R	5.0	Various	Silver Spring Transit Center	Provide staffing and support for start-up of new Silver Spring Transit Center in spring of 2011	WKSASU		X		-\$75,000
F	VA	R	5.0	Various	Rosslyn Station Construction	Implement service detour and alternate terminal plan during construction of new Rosslyn station elevator and other projects	WKSASU		X		-\$187,500
			5.1	Subtotal Facilities, Events and Construction							
H	DC	R	6.0	B2; 37; 39	Various	Implement study recommendations to respond to ridership growth and service enhancement strategies	WKSASU		X		-\$262,500
I	MD	R	6.0	D12,13,14; W15	Various	Implement study recommendations to respond to ridership growth and service enhancement strategies	WKSASU		X		-\$225,000
J	VA	R	6.0	22A; 23AC	Various	Implement study recommendations to respond to ridership growth and service enhancement strategies	WKSASU		X		-\$187,500
			6.1	Subtotal Enhancement Recommendations							
39				TOTALS				13	26	0	\$4,283,097