



Finance, Administration and Oversight Committee

Information Item III-C

April 10, 2008

**Conversion of Reimbursable Projects to
Regional Service**

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

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

PURPOSE

To convert four reimbursable projects into regionally-funded service and include them in the FY09 operating budget.

DESCRIPTION

Two bus projects, the Georgia Avenue Rapid Bus and the College Park-Bethesda service should be converted to regional service in accordance with the definition established by the Regional Mobility Panel. In addition, two rail projects, the Yellow Line extension to Fort Totten and the Red Line Turn-backs at Grosvenor are nearing the end of a Board approved 18-month demonstration period and decisions must be made on how these projects will be funded in future budgets.

NEXT STEPS

The Board must decide if these bus projects will continue to be funded as reimbursable projects, or if they should be added to the operating budget and funded regionally. In addition, the Board must decide if the rail projects are to continue, and if so how they should be funded.

Conversion of Reimbursable Operating Projects to Regional Service

Presented to the Board of Directors:

**Finance, Administration and Oversight
Committee**

April 10, 2008





Purpose

- To convert four reimbursable projects into regionally-funded service and include them in the FY09 operating budget
- Two bus projects should be considered regional in accordance with definitions established by the Regional Mobility Panel and adopted by the WMATA Board
 - A project is regional if it crosses/serves more than one jurisdiction or meets two of the following: runs/stops on arterial streets, serves a regional activity center, or has >30 boardings/platform hour
- Two rail projects are nearing the end of a Board approved 18-month demonstration period



Service Description

Metrobus

- **Georgia Avenue Rapid Bus (Route 79):** bus route that operates during peak periods between Silver Spring station and the National Archives Building every 10 minutes using CNG buses and with an average weekday ridership of 3,500 trips
- **College Park-Bethesda (Route J4):** bus route that operates during rush hour between College Park station and Bethesda station every 20 minutes and with an average weekday ridership of 900 trips

Metrorail

- **Yellow Line Extension to Fort Totten:** project that extends Yellow line off-peak service from Mt. Vernon Square to Fort Totten
- **Red Line Turn-backs at Grosvenor:** project that eliminates off-peak trains from turning back at Grosvenor



Revenues and Expenses

FY09 Budget		Revenue	Expense	Subsidy
Metrobus	Georgia Ave Rapid Bus (Route 79)	\$1.2	\$2.4	\$1.2
Metrobus	College Park – Bethesda (Route J4)	\$0.3	\$0.8	\$0.5
Metrorail	Yellow Line Extension	n/a	\$3.2	\$3.2
Metrorail	Red Line Turnback at Grosvenor	n/a	\$1.5	\$1.5
\$ Millions	Total	\$1.5	\$7.9	\$6.4

\$ Millions

- Expense is calculated using the cost build-up for bus projects and the estimated direct expenses for the rail projects
- Revenues are calculated using the ridership data and an average bus fare. No additional revenue is assumed for the rail projects
- DC's current reimbursable subsidy is \$4.4M, Maryland subsidy is \$2.0M



Jurisdictional Subsidy

If converted to regional service the following subsidy changes would occur:

	Total Change	GA. Ave Rapid Bus		Yellow Ln Extension		Red Ln Turnback		College Pk-Bethesda	
		<i>Reimb.</i>	<i>Regional</i>	<i>Reimb.</i>	<i>Regional</i>	<i>Reimb.</i>	<i>Regional</i>	<i>Reimb.</i>	<i>Regional</i>
District of Columbia	(\$2.0)	(\$1.2)	\$0.5	(\$3.2)	\$1.1		\$0.5		\$0.2
Montgomery County	(\$0.4)		\$0.2		\$0.6	(\$1.5)	\$0.3		\$0.1
Prince George's County	\$0.6		\$0.2		\$0.6		\$0.3	(\$0.5)	\$0.1
Maryland Subtotal	\$0.2		\$0.4		\$1.2		\$0.6		\$0.2
City of Alexandria	\$0.3		\$0.1		\$0.1		\$0.1		\$0.0
Arlington County	\$0.6		\$0.1		\$0.3		\$0.1		\$0.0
City of Fairfax	\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Fairfax County	\$0.9		\$0.1		\$0.4		\$0.2		\$0.1
City of Falls Church	\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Virginia Subtotal	\$1.8		\$0.3		\$0.9		\$0.4		\$0.1
Total	\$1.0	(\$1.2)	\$1.2	(\$3.2)	\$3.2	(\$1.5)	\$1.5	(\$0.5)	\$0.5

\$ Millions



Next Steps:

Board Option:

1. Continue as reimbursable projects, excluded from operating budget
2. Add to operating budget and fund regionally
3. Discontinue the service



Appendix - Route Details



Rail Map



Metro is accessible.