



Finance, Administration and Oversight Committee

Information Item IV-A

May 8, 2008

FY09 Service Improvements

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

Action
 Information

MEAD Number:

Resolution:
 Yes No

PURPOSE

To provide the Committee with an overview of FY09 service improvements.

DESCRIPTION

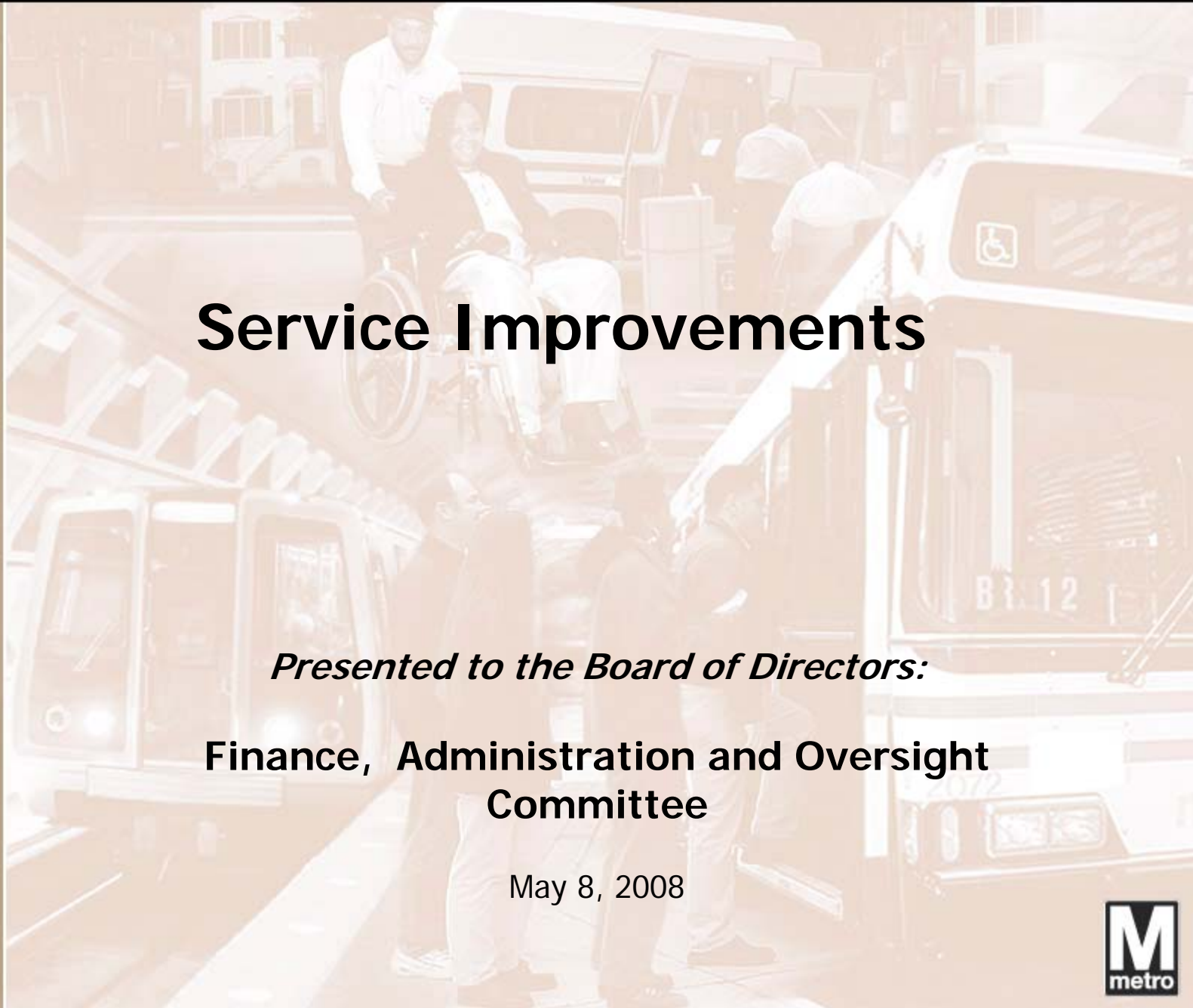
Information detailing the Metrorail, Metrobus and MetroAccess service improvements for FY09 which includes deployment of rail cars and associated mileage and maintenance, increased bus service to reduce overcrowding and additional MetroAccess contract and technology enhancements.

FUNDING IMPACT

\$14M Metrorail
\$8M Metrobus
\$4M MetroAccess

RECOMMENDATION

None



Service Improvements

Presented to the Board of Directors:

**Finance, Administration and Oversight
Committee**

May 8, 2008





Rail Operations Delivery FY09

Total Service Improvements

\$14M

- Deployment of remaining 6000 series rail cars, increasing the number of 8 car trains, thus reducing overcrowding and increasing customer satisfaction:
 - Propulsion for 4M additional miles \$ 4M
 - Wages and Fringe \$ 2M
 - Annualize FY08 wages and propulsion \$ 3M
 - Total \$ 9M**



Rail Operations Delivery FY09

- Fund non-peak hour 6-car vs. 4-car service
 - 3.6M Additional miles associated with 6-car non-peak
 - Costs associated with mileage:

Wages and Fringe	\$2.8M
Rail Car Parts	\$.7M
Car Traction Power (propulsion)	<u>\$1.5M</u>
Total additional cost for service	\$5.0M



Bus Services FY09

Total Service Improvements

\$8M

- June 2008: Increase service on Metrobus lines to reduce overcrowding or improve reliability by increasing scheduled run time. **\$3.0M**
- Move from Southeastern Garage increases bus maintenance requirements and operator pay hours due to longer turnout/in times
 - (This item is 100% Reimbursed by DC) **\$4.8M**
- Begin occupancy and service from West Ox Garage
 - Mid-year FY09 **\$.6M**



Reimbursable Bus Routes FY09

- Existing Bus routes move from reimbursable to non-regional service:
 - Crofton – New Carrollton (MD) **\$0.3M**
 - Indian Head Highway Express (MD) **\$1.2M**
 - Greenbelt – Baltimore Washington Airport (MD) **\$1.7M**
 - Springfield Bus Circulator and Shuttle (VA) **\$1.0M**

- These are subsidy neutral expenses



MetroAccess FY09

Total Service Improvements

\$4.0M

- Recognize 16% annual ridership growth and lawsuit settlement terms
- Additional contract personnel to improve quality and timeliness of response to customers from the MetroAccess call center
 - 55 additional contract positions **\$2.6M**
- Extending insurance coverage for aging fleet **\$0.7M**
- Technology enhancements to scheduling software **\$0.7M**