

Response to Questions on the FY 2011 Budget

Request By: Supervisor Hudgins

Question: Please provide a combined chart showing the proposed service reductions for CONNECTOR, and describe proposed FY 2011 reductions or savings for FASTRAN and MetroAccess.

Response: The attached charts reflect:

CONNECTOR – In order to address the loss of the \$6.645 million Dulles Corridor Grant, the FY 2011 Advertised Budget Plan increases the amount of applied State Aid from balances held by the Northern Virginia Transportation Commission (NVTC) and proposes a number of service reductions. Applied State Aid was increased by \$2.8 million. Proposed net service reductions of \$3.9 million include the elimination of 7 routes, some mid-day service, and all of Sunday service in the Reston-Herndon Division that have been supported by the grant, as well as system-wide reductions and adjustments to mitigate any greater impact to Reston Herndon routes. Proposed adjustments do not affect the high priority crowded routes 950, 171, and 401/402, since service on these routes was expanded in FY 2010 using commercial and industrial tax revenues. It is noted that in addition to these adjustments, a CONNECTOR fare increase from \$1.25 to \$1.50 was proposed in FY 2011 to maintain an even revenue stream based on current ridership levels. (Since that time, according to Board Fare Policy, the CONNECTOR increased fares by \$0.10 to \$1.35 effective March 1, 2010 for consistency with a Metro fare increase).

The attached sheets show the cost breakdown of the categories below and demographic data for the entire range of CONNECTOR service reductions/cuts. In addition, a Fairfax County Department of Transportation at-risk population measure, based on route analysis, is part of the chart.

	EXPENDITURE REDUCTIONS	REVENUE LOSS	NET REDUCTION
System-wide Reductions			
Standby Buses (backup buses to respond to breakdowns, delays, overcrowding)	\$835,925		\$835,925
Service after approx. 9 PM, Huntington (all routes with the exception of high priority Routes 171 and Routes 401/402)	545,478	53,762	491,716
Service after approx. 9 PM, Reston Herndon (all routes with the exception of Route 480 for Wolf Trap and priority route 950)	701,360	114,368	586,992
Total System-wide Reductions	\$2,082,763	\$168,130	\$1,914,633
Total Reston Herndon Service Reductions	\$2,400,447	\$419,306	\$1,981,141
TOTAL	\$4,483,210	\$587,436	\$3,895,774

FASTRAN – There are no proposed service level reductions in FASTRAN operations for FY 2011. FY 2011 savings of \$501,755 result primarily from a continuation of previously implemented FY 2010 Fairfax-Falls Church Community Services Board (CSB) reductions in transportation for Medicaid recipients. Following the CSB FASTRAN reductions implemented during FY 2010, significantly higher than anticipated savings were achieved in expenditures for attendant services because a disproportionate number of FASTRAN attendants became no longer necessary when the CSB’s Medicaid consumers were transferred to Logisticare providers. Therefore, the elimination of the budget associated with the purchase of FASTRAN attendant services is proposed as part of the FY 2011 reductions within the CSB, resulting in savings of \$501,755.

MetroAccess - The final attached sheet provides a summary of the Metro General Manager’s proposed FY 2011 realignment of MetroAccess service and fees. Adjustments are proposed to MetroAccess, as well as other Metro services, in order to close a projected \$189 million shortfall in the Metro budget. WMATA will adopt its FY 2011 budget in June 2010.

Attachments

CONNECTOR

CONNECTOR SYSTEM-WIDE - REDUCTION IN STANDBY SERVICES

ALL DIVISIONS	EXPENDITURE REDUCTION	PROJECTED PASSENGER LOSS ¹	REVENUE LOSS *	NET REDUCTION	AT RISK POPULATION IMPACT ²	LOW, MEDIUM, HIGH RISK	WORK RELATED TRAVEL	AUTO AVAILABLE		REASON FOR RIDING	HOUSEHOLD INCOME				
Reduction in Standby Buses	\$835,925	n/a	\$0	\$835,925	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Note: Standby Buses are used to ensure timely bus services can continue in the event of bus breakdowns, or to provide back up buses in the event of significant delays or overcrowding.

CONNECTOR SYSTEM-WIDE - FY2011 PROPOSED SERVICE CUTS AFTER APPROXIMATELY 9:00 PM

HUNTINGTON DIVISION ELIMINATION OF SERVICE AFTER APPROXIMATELY 9PM	EXPENDITURE REDUCTION	PROJECTED PASSENGER LOSS ¹	REVENUE LOSS *	NET REDUCTION	AT RISK POPULATION IMPACT ²	LOW, MEDIUM, HIGH RISK	WORK RELATED TRAVEL	AUTO AVAILABLE		REASON FOR RIDING		HOUSEHOLD INCOME			
								Yes	No	No Alternative	Other Reason	< \$30k	\$30-125k	125k+	
Weekday Route Reductions															
#101	\$23,230	1,000	\$1,110	\$22,120	39%	Medium	50%	37%	63%	30%	70%	24%	56%	21%	
#109	\$41,814	2,000	\$2,220	\$39,594	45%	Medium	78%	42%	58%	32%	68%	45%	46%	9%	
#151	\$32,522	3,000	\$3,330	\$29,192	54%	High	64%	26%	74%	46%	54%	45%	51%	3%	
#152	\$32,522	3,000	\$3,330	\$29,192	57%	High	55%	27%	73%	46%	54%	53%	39%	8%	
#161	\$18,584	500	\$555	\$18,029	47%	Medium	64%	37%	63%	40%	57%	37%	57%	6%	
#162	\$16,261	500	\$555	\$15,706	56%	High	56%	30%	70%	53%	47%	48%	49%	4%	
#231	\$16,261	500	\$555	\$15,706	27%	Medium	91%	69%	31%	11%	89%	40%	35%	25%	
#232	\$20,907	500	\$555	\$20,352	35%	Medium	90%	52%	48%	27%	69%	26%	68%	6%	
#310	\$69,690	9,000	\$9,990	\$59,700	59%	High	53%	25%	75%	49%	51%	55%	34%	11%	
#321	\$16,261	3,000	\$3,330	\$12,931	61%	High	60%	28%	72%	49%	43%	56%	40%	3%	
#331	\$69,690	9,000	\$9,990	\$59,700	38%	Medium	56%	52%	48%	29%	71%	37%	58%	5%	
Weekdays Total	\$357,742	32,000	\$35,520	\$322,222											
Saturday Route Reductions															
#101	\$9,850	424	\$471	\$9,379	39%	Medium	50%	37%	63%	30%	70%	24%	56%	21%	
#109	\$12,312	530	\$588	\$11,724	45%	Medium	78%	42%	58%	32%	68%	45%	46%	9%	
#151	\$5,910	636	\$706	\$5,204	54%	High	64%	26%	74%	46%	54%	45%	51%	3%	
#152	\$5,910	636	\$706	\$5,204	57%	High	55%	27%	73%	46%	54%	53%	39%	8%	
#161	\$10,342	636	\$706	\$9,636	47%	Medium	64%	37%	63%	40%	57%	37%	57%	6%	
#162	\$10,342	636	\$706	\$9,636	56%	High	56%	30%	70%	53%	47%	48%	49%	4%	
#310	\$18,714	1,272	\$1,412	\$17,302	59%	High	53%	25%	75%	49%	51%	55%	34%	11%	
#321	\$10,834	1,272	\$1,412	\$9,423	61%	High	60%	28%	72%	49%	43%	56%	40%	3%	
#322	\$10,834	1,272	\$1,412	\$9,423	38%	Medium	61%	29%	71%	47%	47%	45%	50%	5%	
Saturday Total	\$95,048	7,314	\$8,119	\$86,929											
Sunday Route Reductions @ Huntington															
#101	\$4,767	228	\$253	\$4,514	39%	Medium	50%	37%	63%	30%	70%	24%	56%	21%	
#151	\$17,478	2,052	\$2,278	\$15,201	54%	High	64%	26%	74%	46%	54%	45%	51%	3%	
#152	\$20,656	2,052	\$2,278	\$18,378	57%	High	55%	27%	73%	46%	54%	53%	39%	8%	
#161	\$11,123	684	\$759	\$10,363	47%	Medium	64%	37%	63%	40%	57%	37%	57%	6%	
#162	\$11,123	684	\$759	\$10,363	56%	High	56%	30%	70%	53%	47%	48%	49%	4%	
#310	\$15,889	2,052	\$2,278	\$13,612	59%	High	53%	25%	75%	49%	51%	55%	34%	11%	
#321	\$5,826	684	\$759	\$5,067	61%	High	60%	28%	72%	49%	43%	56%	40%	3%	
#322	\$5,826	684	\$759	\$5,067	38%	Medium	61%	29%	71%	47%	47%	45%	50%	5%	
Sunday Total	\$92,688	9,120	\$10,123	\$82,565											
Total Huntington	\$545,478	48,434	\$53,762	\$491,716											

¹ Ridership numbers are estimates. Therefore revenue loss is also an estimate and should not be considered exact.

² All demographic data is based on an entire route and ridership for an entire day.

Continued - CONNECTOR SYSTEM-WIDE - FY2011 PROPOSED SERVICE CUTS AFTER APPROXIMATELY 9:00 PM

1.4 0.5 1.3

RESTON HERNDON DIVISION ELIMINATION OF SERVICE AFTER APPROXIMATELY 9PM	EXPENDITURE REDUCTION	PROJECTED PASSENGER LOSS ¹	REVENUE LOSS*	NET REDUCTION	AT RISK POPULATION IMPACT ²	LOW, MEDIUM, HIGH RISK	WORK RELATED TRAVEL	AUTO AVAILABLE		REASON FOR RIDING		HOUSEHOLD INCOME		
								Yes	No	No Alternative	Other Reason	<\$30k	\$30-125k	125k+
Weekday Route Reductions														
#425	\$55,752	12,000	\$13,320	\$42,432	39%	Medium	94%	36%	64%	40%	59%	13%	72%	14%
#427	\$37,168	8,000	\$8,880	\$28,288	36%	Medium	94%	48%	52%	36%	59%	16%	70%	14%
#463	\$13,938	1,000	\$1,110	\$12,828										
#505	\$46,460	3,243	\$3,600	\$42,860	36%	Medium	62%	51%	49%	31%	65%	26%	60%	14%
#552	\$13,938	1,000	\$1,110	\$12,828	13%	Low	99%	84%	16%	15%	78%	8%	48%	44%
#574	\$69,690	6,000	\$6,660	\$63,030	61%	High	44%	20%	80%	52%	43%	49%	45%	6%
#605	\$60,398	9,000	\$9,990	\$50,408	59%	High	47%	21%	79%	47%	54%	54%	40%	6%
#621	\$41,814	6,000	\$6,660	\$35,154	33%	Medium	56%	47%	53%	29%	70%	18%	75%	8%
#927	\$9,292	1,000	\$1,110	\$8,182	28%	Medium	76%	54%	46%	54%	46%	24%	73%	3%
#980	\$13,938	6,000	\$6,660	\$7,278	10%	Low	95%	81%	19%	4%	95%	6%	58%	37%
RIBS 1	\$74,336	12,000	\$13,320	\$61,016	72%	High	57%	0%	100%	55%	36%	55%	40%	5%
RIBS 2	\$74,336	12,000	\$13,320	\$61,016	66%	High	60%	18%	82%	59%	41%	60%	38%	2%
RIBS 3	\$74,336	12,000	\$13,320	\$61,016	80%	High	62%	9%	91%	79%	18%	70%	25%	5%
RIBS 4	\$37,168	6,000	\$6,660	\$30,508	72%	High	57%	11%	89%	67%	31%	59%	41%	-
Weekdays Total	\$622,564	95,243	\$105,720	\$516,844										
Saturday Route Reductions														
#505 EB	\$14,774	1,908	\$2,118	\$12,656	36%	Medium	62%	51%	49%	31%	65%	26%	60%	14%
#505 WB	\$14,774	1,908	\$2,118	\$12,656	36%	Medium	62%	51%	49%	31%	65%	26%	60%	14%
#574	\$10,342	477	\$529	\$9,813	61%	High	44%	20%	80%	52%	43%	49%	45%	6%
RIBS 1	\$8,865	954	\$1,059	\$7,806	72%	High	57%	0%	100%	55%	36%	55%	40%	5%
RIBS 2	\$11,819	954	\$1,059	\$10,760	66%	High	60%	18%	82%	59%	41%	60%	38%	2%
RIBS 3	\$10,342	954	\$1,059	\$9,283	80%	High	62%	9%	91%	79%	18%	70%	25%	5%
RIBS 4	\$7,880	636	\$706	\$7,174	72%	High	57%	11%	89%	67%	31%	59%	41%	-
Saturday Total	\$78,796	7,791	\$8,648	\$70,148										
TOTAL RESTON HERNDON	\$701,360	103,034	\$114,368	\$586,992										
TOTAL SYSTEM-WIDE REDUCTIONS	\$2,082,763		\$168,129	\$1,914,633										

¹ Ridership numbers are estimates. Therefore revenue loss is also an estimate and should not be considered exact.

² All demographic data is based on an entire route and ridership for an entire day.

CONNECTOR - FY2011 PROPOSED SERVICE ELIMINATIONS TO THE RESTON HERNDON DIVISION*

RESTON HERNDON SERVICE ELIMINATIONS AND ADJUSTMENTS	EXPENDITURE REDUCTION	PROJECTED PASSENGER LOSS/(GAIN) ¹	REVENUE LOSS *	NET REDUCTION	AT RISK POPULATION IMPACT	LOW, MEDIUM, HIGH RISK	WORK RELATED TRAVEL	AUTO AVAILABLE		REASON FOR RIDING		HOUSEHOLD INCOME			
								Yes	No	No Alternative	Other Reason	<\$30k	\$30-125k	125k+	
Discontinue all Sunday @ Reston Herndon:															
505	\$160,968	18,773	\$20,838	\$140,130	36%	Medium	62%	51%	49%	31%	65%	26%	60%	14%	
574	\$146,817	9,307	\$10,331	\$136,487	61%	High	44%	20%	80%	52%	43%	49%	45%	6%	
605	\$115,568	15,526	\$17,234	\$98,334	59%	High	47%	21%	79%	47%	54%	54%	40%	6%	
950	\$349,777	68,801	\$76,369	\$273,408	50%	Medium	47%	35%	65%	39%	61%	47%	42%	10%	
Ribs 1	\$79,023	9,958	\$11,053	\$67,970	72%	High	57%	0%	100%	55%	36%	55%	40%	5%	
Ribs 2	\$79,394	15,264	\$16,943	\$62,451	66%	High	60%	18%	82%	59%	41%	60%	38%	2%	
Ribs 3	\$78,705	15,101	\$16,762	\$61,943	80%	High	62%	9%	91%	79%	18%	70%	25%	5%	
Ribs 4	\$39,617	9,355	\$10,384	\$29,233	72%	High	57%	11%	89%	67%	31%	59%	41%	-	
Ribs 5	\$40,889	3,168	\$3,516	\$37,372	72%	High	57%	11%	89%	67%	31%	59%	41%	-	
Sunday at Reston Herndon Total	\$1,090,758	165,253	\$183,431	\$907,327											
Route Discontinuations and Adjustments															
Discontinue route # 929	\$399,017	29,750	\$33,023	\$365,995	36%	Medium	100%	41%	59%	21%	80%	3%	91%	6%	
Discontinue route #952	\$143,343	59,500	\$66,045	\$77,298	32%	Medium	98%	48%	52%	26%	75%	19%	77%	14%	
Discontinue route #951	\$151,483	39,750	\$44,123	\$107,360	29%	Medium	98%	50%	50%	30%	71%	9%	74%	17%	
Discontinue route #553	\$216,113	31,200	\$34,632	\$181,481	14%	Low	92%	75%	25%	9%	86%	3%	58%	38%	
Discontinue routes #552, #554 and #557	\$854,111	183,000	\$203,130	\$650,981	9%	Low	95%	85%	15%	8%	87%	4%	51%	45%	
Replace routes #552, #554 and #557 with Route #580	(\$696,900)	(164,700)	(\$182,817)	(\$514,083)		NA									
Re-route Route #585 through Reston-East	(\$36,239)	16,650	\$18,482	(\$54,720)		NA									
Discontinue Route # 427 mid-day	\$139,380	8,675	\$9,629	\$129,751	36%	Medium	94%	48%	52%	36%	59%	16%	70%	14%	
Discontinue Route # 425 mid-day	\$139,380	8,675	\$9,629	\$129,751	39%	Medium	94%	36%	64%	40%	59%	13%	72%	14%	
Weekdays Total	\$1,309,689	212,500	\$235,875	\$1,073,814											
TOTAL RESTON HERNDON ROUTE ELIMINATIONS AND ADJUSTMENTS	\$2,400,447	377,753	\$419,306	\$1,981,141											

* Chart represents entire elimination of Sunday and some weekday service at the Herndon facility.

¹ Ridership numbers are estimates. Therefore revenue loss is also an estimate and should not be considered exact.

Criteria for all charts is based on: % of income less than \$30,000/year, % of riders with no automobile, % of riders with no other means for making trip. A weighted average is calculated and the following percentages are applied:

Low Impact: 0% to 25%

Medium Impact: 26% - 50%

High Impact: greater than 50%

FASTRAN

FASTRAN - FY 2011 PROPOSED FASTRAN REDUCTIONS

There are no proposed service level reductions in FASTRAN operations for FY 2011. There are, however, reductions within the FASTRAN system that are expected to be mitigated by various factors. These reductions, and mitigating explanations, include:

- As part of the reductions within the Fairfax-Falls Church Community Services Board (CSB), the elimination of the purchase of FASTRAN attendant services for all remaining individuals with intellectual disabilities (ID) receiving day services is proposed. Following the CSB FASTRAN reductions implemented during FY 2010, significantly higher than anticipated savings were achieved in expenditures for attendant services because a disproportionate number of FASTRAN attendants became no longer necessary when the CSB's Medicaid consumers with ID were transferred to Logisticare providers.
- As part of the consolidation of the Department of Systems Management for Human Services and the Department of Community and Recreation Services, 2/2.0 SYE FASTRAN positions are proposed for elimination, including 1/1.0 SYE Transit Scheduler II and 1/1.0 SYE Transit Monitor. The impact of these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.

METROACCESS

METROACCESS - METRO GENERAL MANAGER'S PROPOSED FY 2011 BUDGET

(System-wide)

1. Reduce the MetroAccess service area (within Americans with Disabilities Act guidelines) to reflect actual fixed-route bus and rail service areas reflecting the actual time, day and location

I.	Current Service	Proposed Service Change	Savings Projected	Trips Eliminated	Riders Affected
	Service goes beyond 3/4 mile of fixed route	Service is restricted to 3/4 mile of fixed route	\$2,400,000	61,163	1,282

2. Increasing the premium for service provided to locations beyond the 3/4 mile corridor around fixed-route services

II.	Current Zone Charge	Proposed Zone Charge	Revenue Projections	Trips Affected	Riders Affected
Zone 1	\$1.00	\$5.00	\$280,000.00	56,882	1,192
Zone 2	\$2.00	\$10.00	\$40,000.00	3,670	77
Zone 3	\$3.00	\$15.00	\$10,000.00	612	13
Zone 4	\$4.00	\$20.00	\$0.00	0	0

3. Aligning the MetroAccess fare structure to the maximum allowed under the ADA definition, which is twice the equivalent of a fixed-route fare

III.	Current Fare	Proposed Fare	Revenue Projection	Trips Affected	Riders Affected
	\$2.50	Varies by Trip	\$4,600,000	899,100	

4. Restricting the use of the Free Ride Program to only those MetroAccess certified persons with conditional eligibility

IV.	Current Service	Proposed Reductions	Savings Projected	Trips Eliminated	Riders Affected
	All MetroAccess eligible customers ride fixed routes for free	Only conditionally eligible customers ride fixed routes free			