



Washington Metropolitan Area Transit Authority General Manager's FY 2021 Proposed Budget

Board Transportation Committee
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Department of Transportation

General Manager's FY 2021 Budget Objectives

- Propose budget within mandated 3% cap
- Offer initiatives to further improve service and the customer experience
- Increase non-fare revenue to help minimize increase to customer fares and reductions to service levels
- Enhance fare options to increase ridership
- Establish an Extra Service Fund to support unplanned and unfunded events of regional significance



Proposed Metrorail Service Changes

- Restore Late Night Metrorail Hours (12 a.m. – 2 a.m.) (Friday and Saturday): Add Four Hours of Service Per Week
- Offer Improved Weekend Metrorail Service: Operate Saturday Headways on Sundays (15 min. to 12 min. headways)
- Right-size Weekday Early Morning Service: Widen Weekday Headway before 6 a.m.
- Eliminate Extra Morning Orange Line Trains from West Falls Church to New Carrollton



Proposed Metrobus Service Changes

- Better Weekend Metrobus Service
- Efficiencies and Restructurings
 - Service Elimination for Redundancy
 - Service Elimination for Low Ridership Routes
 - Service Restructuring for Efficiency and Effectiveness
- Improve MetroExtra Service (None in Fairfax)

Proposed Fare Changes

		Current	Change	Proposed	Revenue Impacts	Net Trips	Revenue per Trip ¹
Metrorail	Peak Base Fare	\$2.25	+\$0.10	\$2.35	\$5.6M	(1.8M)	\$3.07
	Simplify Mileage Tiers ²	Varies	Up to \$0.04	\$0.33	\$5.6M	(0.2M)	\$27.28
	Max Fare	\$6.00	+\$1.00	\$7.00	\$3.9M	(0.1M)	\$34.75
	Weekend Flat Fare	Varies	Up to -\$1.85	\$2.00	(\$11.3M)	1.3M	(\$8.64)
Metrobus	Fare without SmarTrip	\$2.00	+\$0.25	\$2.25	\$0.3M	(0.2M)	\$1.55
	Onboard Cash Loading	\$0.00	+\$0.25	\$0.25	\$0.5M	(0.4M)	\$1.35
	Lower 7-Day Pass Price	\$15.00	-\$3.00	\$12.00	(\$1.4M)	0.4M	(\$3.88)
Metrorail + Metrobus	Full Transfer Discount	\$0.50	+\$1.50	\$2.00	(\$19.0M) [*]	3.0M	(\$6.33)

1. Result of dividing revenue impacts by net trips (change in trips); revenue impacts includes revenue gains or losses off of remaining ridership base

2. Standardizes variable Peak Mileage rate of \$0.29 - \$0.33 to \$0.33 and off-peak mileage rate of \$0.22 - \$0.24 to \$0.22

^{*}This would cost Fairfax Connector approximately \$1.4 M Annually



Service Changes in Fairfax County

Routes to be Eliminated			
2A (Washington Boulevard – Dunn Loring Metro)	\$55,803	3T (McLean Metro to East Falls Church Metro via Pimmit Hills)	\$1,566,853
3A (Annandale to East Falls Church Metro)	\$1,148,199	15K (East Falls Church Metro to Langley/CIA)	\$364,811
5A (Dulles Airport to Washington, DC)	\$692,576	S80 (Transportation Association of Greater Springfield [TAGS] Circulators) S91 (Transportation Association of Greater Springfield [TAGS] Circulators)	\$1,364,002
16E (Culmore to Washington, DC via Columbia Pike – eliminate Pentagon to DC segment)	\$246,194		
29W (Braeburn Drive/Little River Turnpike to Pentagon)	\$229,335		
NH2 (Huntington Metro to National Harbor – eliminate Huntington Metro to King Street Metro segment)	\$691,293		
SUBSIDY Sub-Totals	\$3,063,400		\$3,295,666
TOTAL SUBSIDY			\$6,359,066

Staff Recommendations

- Seek Ways to Maintain S80 and S91 Routes
- Consider Alternatives to Complete Elimination for Some Fairfax County Routes
- Consider Converting Some Routes to Fairfax Connector Service in the Future, Where Appropriate
- Propose Modifications to Some Metrorail Service Improvements (specifically the elimination of Orange Line Trains)
- Seek Changes to Fare Proposals
 - Don't Support Free Bus to Rail Transfer at This Time
 - Don't Support \$2.00 Flat Fee on Weekends

Next Steps

- Dates and Locations for Public Hearing in Northern Virginia to Be Determined (likely to be February or early March)
- Anticipated Adoption of FY 2021 Metro Budget is April 23, 2020



Q&A/Discussion

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