

# School Transit Subsidy

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$4,309,000	\$4,670,000	\$5,169,000	10.7%

The purpose of the School Transit Subsidy program is to provide funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), and to provide the District of Columbia's student population with an efficient, affordable, and reliable means of travel.

The School Transit Subsidy is a dynamic program due to ridership changes resulting from shifting school enrollment, temporary and permanent school closing, the creation of charter schools, the inception of the school voucher program and changes in the transit system's fare and fare media.

While D.C. Public School (DCPS) enrollment has declined, total District student enrollment has remained relatively flat. Because charter school enrollment is citywide, students tend to take longer trips to school, frequently involving Metrobus and/or Metrorail. In addition, more of the current student population enrolled at public, charter and private schools in the District are using mass transit options, and are starting that usage at younger ages than in the past. Further, based on use as a percentage of the total student population, there is a potential for increased transit use by District students, even if the total enrollment is stable.

Currently, between 9,000 and 9,500 passes are sold each month during the school year. Total subsidized student ridership in FY 2003

was 6.6 million trips. Total trips for FY 2004 is 6,949,086, an increase of 5.28 percent over FY 2003.

The Mass Transit Division, within the District's Department of Transportation, administers the School Transit Subsidy. The Mass Transit Division has put into place several administrative actions this year including the following:

- Require school principal's signature on all applications to ensure proper school enrollment.
- Restrict the number of replacement travel cards issued to one per year when students report a lost travel card.
- Propose conversion of monthly Smart Student Pass to a Metro Smart Trip Card to reduce program cost and to cut abuse.
- Institute an outreach effort to educate school administrators, parents and students on the administrative requirements of the program.

## Funding by Source

Table KD0-1 shows the sources of funding by fund type for the School Transit Subsidy.

Table KD0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	3,803	4,309	4,670	5,169	499	10.7
<b>Total for General Fund</b>	<b>3,803</b>	<b>4,309</b>	<b>4,670</b>	<b>5,169</b>	<b>499</b>	<b>10.7</b>
<b>Gross Funds</b>	<b>3,803</b>	<b>4,309</b>	<b>4,670</b>	<b>5,169</b>	<b>499</b>	<b>10.7</b>

## Expenditures by Comptroller Source Group

Table KD0-2 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KD0-2

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
20 Supplies and Materials	0	0	5	5	0	0.0
41 Contractual Services - Other	159	147	145	152	7	4.8
50 Subsidies and Transfers	3,644	4,162	4,470	4,962	492	11.0
70 Equipment & Equipment Rental	0	0	50	50	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,803</b>	<b>4,309</b>	<b>4,670</b>	<b>5,169</b>	<b>499</b>	<b>10.7</b>
<b>Total Proposed Operating Budget</b>	<b>3,803</b>	<b>4,309</b>	<b>4,670</b>	<b>5,169</b>	<b>499</b>	<b>10.7</b>

## Gross Funds

The proposed budget is \$5,169,000, representing an increase of \$499,000, or 10.7 percent, over the FY 2005 approved budget of \$4,670,000. There are no operating FTEs for the agency, no change from FY 2005.

## General Funds

**Local Funds.** The proposed budget is \$5,169,000, an increase of \$499,000, or 10.7 percent, over the FY 2005 approved budget of \$4,670,000. There are no operating FTEs for the agency, no change from FY 2005.

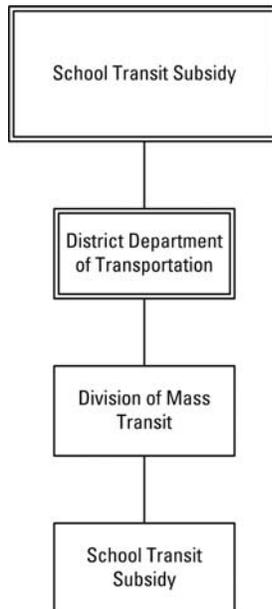
Changes from the FY 2005 approved budget are:

- An increase of \$492,000 in the amount of the transit subsidy to cover projected student travel costs.
- An increase of \$7,000 in contractual services-other to cover increased administrative costs for the program.

## Programs

The Mass Transit Division, within the District's Department of Transportation, manages the School Transit Subsidy program in conjunction with WMATA and the D.C. Public Schools.

Figure KD0-1  
**School Transit Subsidy**



**School Transit Subsidy Program**

	FY 2005	FY 2006
Budget	\$4,670,000	\$5,169,000
FTEs	N/A	N/A

The Mass Transit Division:

- Certifies the eligibility of students to travel on Metrobus and Metrorail;
- Distributes applications for bus tokens;
- Issues student cards to permit subsidized Metrorail travel;
- Administers special programs for student travel during summer and on weekends;
- Verifies monthly student riderships and
- Processes the quarterly subsidy payments to WMATA.

The school transit subsidy program is dynamic; student participation out of total Public Schools enrollment of 77,088 has been steadily increasing since the introduction of the Smart-Student Pass in January 2001. Although total Public Schools enrollment has remained relatively flat participation in the transit subsidy program has increased to 15 percent due to several factors including the increase in the number

of Charter Schools, and the increasing popularity of the SmartStudent pass which is evidenced by the rise in the number of passes issued to elementary school children.

An increase in subsidy expenditures of 10 percent was recorded in FY 2001 while FY 2003 produced a 24 percent increase, and FY 2004 is projected to reach a 14 percent subsidy increase.

At the beginning of FY 2004, the approved budget for the school transit subsidy program was \$3.65 million. Since then, the full effect of WMATA fare increases in FY 2003, coupled with rising demand for student transportation resulted in a revised budget in FY 2004 and FY 2005, as the SmartStudent pass reaches maximum market penetration.

**Program Budget Summary**

The proposed School Transit Subsidy Program gross funds budget is \$5,169,000, an increase of \$499,000, or 10.7 percent over the FY 2005 approved budget of \$4,670,000, which is all in Local funds. The gross budget supports no change from the FY 2005 approved budget.

# Agency Goals and Performance Measures

## Goal 1: To provide subsidized Metrobus and Metrorail ridership to eligible

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Douglas Stallworth, Transportation Planner

*Supervisor(s):* Alex Eckmann, Administrator

### Measure 1.1: Number of rail cards issued (thousands)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	13	13	13	13	13
Actual	13	13.7	-	-	-

### Measure 1.2: Number of token books issued (thousands)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	12	12	10	10	10
Actual	11	10.2	-	-	-

### Measure 1.3: Monthly school ridership on Metrobus (thousands)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	310	390	380	400	410
Actual	378	393	-	-	-

Note: DDOT has revised the FY 2005 target from 400,000 to 380,000 based on FY 2003 actual data (2/25/04).

### Measure 1.4: Monthly school ridership on Metrorail (thousands)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	107	180	180	190	200
Actual	170	186	-	-	-

Note: DDOT has revised the FY 2005 target from 190,000 to 180,000 based on FY 2003 actual data (2/25/04).