



Finance and Capital Committee

Action Item III-D

December 12, 2019

**Authorization for Public Hearing on
Proposed FY2021 Operating Budget and FY2021-2026 CIP**

Washington Metropolitan Area Transit Authority

Board Action/Information Summary

☒ Action ☐ Information

MEAD Number:
202134

Resolution:
☒ Yes ☐ No

TITLE:

Authorization of Public Hearing for FY2021 Budget

PRESENTATION SUMMARY:

Staff will review public hearing requirements and seek Board of Directors' (Board's) authorization to conduct public hearings on Metro's Proposed FY2021 Budget, including approval of a docket outlining proposed service changes, fare adjustments and Capital Improvement Program (CIP).

PURPOSE:

Request Board authorization to conduct public hearings on the proposed FY2021 Budget, proposed service changes, fare adjustments and FY2021-2026 CIP.

DESCRIPTION:

The following vendors are Metro's top non-personnel multi-year contractors through FY2019 and to date (\$500m). The vendors have contracts spanning through FY2021 as well.

- Transdev Services, Inc.
- First Transit, Inc.
- Diamond Transportation Service, Inc.
- Direct Energy Business
- Kawasaki Rail Car Inc
- PEPCO
- DOMINION ENERGY VIRGINIA
- Washington Gas Energy Services
- UnitedHealthcare Insurance Co
- Dell Marketing LP
- MV Transportation
- Challenger Transportation, Inc.
- Mott MacDonald I&E, LLC
- Kaiser Foundation Health Plan
- Carefirst BlueCross BlueShield
- Sonny Merryman Inc.
- LTK Engineering Services
- Giesecke & Devrient Mobile

- AECOM, USA, INC.
- Goodyear Tire & Rubber Co

A full list of 2019 Procurement Awards are available at
<https://www.wmata.com/business/procurement/solicitations/index.cfm#main-content>

Metro has labor agreements with the following collective bargaining units:

- Fraternal Order of Police/Metro Transit Police Labor Committee, Inc. (FOP)
- The Office and Professional Employees International Union Local No.2, AFL-CIO (Local 2)
- Local 639, International Brotherhood of Teamsters Law Enforcement Division (Local 639)
- Local Union 689 of the Amalgamated Transit Union, AFL-CIO (Local 689)
- Local 922, International Brotherhood of Teamsters (Local 922)

Key Highlights:

- In November 2019, the GM/CEO presented a Proposed FY2021 Operating Budget and FY2021-2026 CIP for Board consideration.
- The proposed budget includes service and fare changes that require a Compact Public Hearing prior to implementation.
- The proposed CIP includes Federal Transit Administration (FTA) grant funding which requires public hearings prior to utilization.
- Following Board approval, Metro will hold public hearings in January/February 2020 to provide the public an opportunity to review Metro's proposed CIP and use of FTA grant funds, as well as proposed service and fare changes.
- As part of the public hearings, staff will develop and implement an outreach program (as outlined in the Board-adopted Public Participation Plan) on the proposed operating and capital budgets that will invite public input that will be part of the public record of the hearing.
- The Board will consider the findings from the hearings and the outreach prior to adopting the FY2021 operating budget and FY2021-2026 CIP.

Background and History:

In November 2019, the GM/CEO presented a proposed FY2021 Operating Budget and FY2021-2026 CIP to the Board.

The proposed operating budget includes service and fare adjustments to grow ridership, improve operating efficiency and balance the operating budget within the mandated three percent annual subsidy growth cap. The WMATA Compact - Article XIII, Section 62(a) requires a public hearing with respect to increasing fares and major service reduction.

Furthermore, the proposed FY2021-2026 CIP includes funding from various

FTA programs including the Urbanized Area Formula Program (49 U.S.C. 5307, or “Section 5307”). FTA requires recipients of Section 5307 grant funding to conduct a public hearing of the funded projects; therefore, a public hearing on the proposed FY2021 capital program is required.

Additional public involvement in the planning and programming of capital funds occurs through the Transportation Planning Board (TPB), the designated Metropolitan Planning Organization (MPO) for the Washington region. The TPB holds forums for public review and comment on the Transportation Improvement Program (TIP). These forums cover not only funding, but also critical regional issues regarding air quality conformity, land use coordination, and investments to address future population and employment growth.

Discussion:

FY2021-2026 Capital Improvement Program

The objectives of Metro’s capital program include:

- Invest to ensure a Safe, Reliable, and Affordable system
 - Prioritize rehabilitation and replacement of assets to improve passenger and worker safety
 - Regularly evaluate asset condition for high performance to meet customer needs
 - Invest in technology to modernize how people travel
- Drive strategic transformation of the capital program
 - Active capital planning
 - Bolstering project delivery
 - Performance tracking

Capital Improvement Program Proposals (See Attachment A)

The proposed FY2021 capital budget of \$1.8 billion and six-year capital plan of \$9.7 billion include investment in ongoing projects, prioritized system preservation and renewal needs from the Capital Needs Forecast and asset management and reliability plans. Over the past four years, Metro has spent \$5 billion on capital investments. Capital delivery exceeded annual investment goals in FY2019 with actual capital spending of \$1.5 billion. This was 99 percent of the FY2019 budgeted amount and represents the third year that Metro has exceeded the target of 95 percent for capital funds invested. Capital program publications detail the following:

- Capital Needs Forecast identifying a total of \$22.5 billion in investment needs unconstrained by cost or execution capacity
- Capital Program Strategy outlining the vision and goals for capital investments
- 10-Year Capital Plan projecting \$18.0 billion in investments constrained by delivery capacity for major projects. (Note: Due to delivery capacity constraint, there are potentially significant investment needs beyond the 10-year planning horizon.)

- Six-year Capital Improvement Program of \$9.7 billion and a FY2021 capital budget of \$1.8 billion with a list of priority projects and programs constrained by affordability and delivery capacity.

Major capital program investments to further improve service and customer experience include:

- Customer Facilities & Experience. Major investments include station systems improvements, station infrastructure upgrades, and bus station and terminal upgrades.
- Vehicles. Moving our riders with modern vehicles is an investment focus with railcar acquisition, railcar safety and reliability, as well as investments in bus and paratransit vehicle acquisition and rehabilitation.
- Infrastructure, Systems & Support Facilities. Supporting our network with activities to provide safe, reliable service includes major investments in track and structures, rail systems, bus garage replacement, and business support through office consolidation and information technology investments.

The six-year plan includes \$270 million of reimbursable projects such as the Silver Line, the Potomac Yard infill station, and the Purple Line.

FY2021 Operating Budget (See Attachment B)

WMATA's proposed FY2021 operating budget totals \$1,970 million. It includes a base operating budget that is within the mandated three percent subsidy growth cap plus costs totaling \$8.6 million that are excluded from the cap per the legislation. The total subsidy is \$1.17 billion.

Within the cap, the proposed budget includes service and fare proposals to:

- Further improve service and customer experience
- Enhance fare options to drive ridership
- Limit subsidy growth to mandated level
- Establishes Extra Services Fund

Operating Service Proposals (See Attachment C)

- Restore late night Metrorail service
- Better weekend Metrorail service
- Right size weekday early morning Metrorail service
- Better weekend Metrobus service
- Improve MetroExtra Metrobus service
- Consolidate and reduce redundant and less productive bus service

Fare Proposals (See Attachment D)

- Metrorail and Metrobus
 - Full transfer discount (\$2.00) between Metrobus and Metrorail

- Metrorail
 - Peak base fare: increase of \$0.15 (\$0.10 increased proposed by GM; \$0.15 increase proposed by Board)
 - Simplify Mileage Tiers to \$0.33 per mile during peak and \$0.22 per mile during off-peak
 - Peak Max fare: increase of \$1.00
 - \$2.00 Weekend Flat fare
- Metrobus
 - Cash fare without SmarTrip: Increase of \$0.25
 - Onboard Cash Loading: Increase of \$0.25
 - Lower 7-Day Regional Bus Pass price from \$15.00 to \$12.00

Additional service and fare proposals on the docket at the Board's request beyond the GM's recommendation include expanding operations to all 8-car trains, eliminating some Bus Lifeline service, increase the peak rail base fare by \$0.15, and a request to adjust the fee charged at Metro station parking facilities in Prince George's County to \$4.00.

The proposed service changes, fare adjustments and capital program are described in detail in the summary attached to the resolution. The proposed service and fare changes in the summary represent the maximum changes the Board may adopt as part of the FY2021 budget.

FUNDING IMPACT:

This item is for authorization to hold public hearings only. This item does not directly authorize any spending authority. Therefore, this item has no direct impact on funding.

TIMELINE:

Previous Actions	<p>October 2019 – Presentation to Finance and Capital Committee on FY2021 Ridership Outlook and Recent Trends</p> <p>November 2019 - Presentation to Finance and Capital Committee of GM/CEO's Proposed FY2021 Budget</p>
Anticipated actions after presentation	<p>January-February 2020 – Budget deliberations, public outreach and public comment period</p> <p>March 2020 – Board adoption of the FY2021 Operating Budget and FY2021-2026 CIP</p> <p>April 2020 – Submit Federal grant applications</p> <p>July 2020 – Fiscal Year 2021 begins</p>

RECOMMENDATION:

Board authorization to conduct Compact Public Hearings and related public participation activities on the FY2021 Operating Budget and FY2021-2026 Capital Improvement Program as well as service and fare proposals

Public Hearing on FY2021 Budget and FY2021-2026 Capital Improvement Program

Finance and Capital Committee

December 12, 2019



Purpose

Request Board authorization to conduct Compact Public Hearings and related public participation activities for proposed FY2021-2026 Capital Improvement Program and FY2021 Operating Budget

Introduction

- Federal Transit Administration requires a public hearing on proposed Program of Projects and use of grant funds included in proposed FY2021-2026 CIP
- Proposed FY2021 operating budget includes service and fare changes requiring a WMATA Compact public hearing

Enhance System Safety, Reliability, and Fiscal Accountability

- FY2021-2026 Capital Improvement Program
 - Focus on State of Good Repair and customer experience
 - Maximize project coordination for major system repairs and upgrades
 - Leverage dedicated revenue to maximize capital investment
- FY2021 Operating Budget
 - Improve service and customer experience
 - Enhance fare options to drive ridership
 - Limit subsidy growth to mandated level

FY2021-FY2026

Capital Improvement Program Budget

Capital Program Strategy

- Safe, Reliable, and Affordable
 - Prioritize rehabilitation and replacement of assets to improve passenger and worker safety
 - Regularly evaluate asset condition and reliability to meet customer needs
 - Invest in technology to modernize how people travel

- Strategic transformation of the capital program
 - Active capital planning
 - Retooling efforts to maintain, modernize, and upgrade infrastructure
 - Target assets before they deteriorate
 - Bolstering project delivery
 - Monitoring performance

Capital Program Overview (\$B)

Capital Program Portfolio

\$18.0B	\$9.7B	\$1.8B
10-Year Capital Plan	Six-Year Capital Program	FY2021 Capital Budget



10-Year Capital Plan		Total Investment \$18.0B
Six-Year Capital Improvement Program (CIP)		
Total Investment \$9.7B		
Capital Budget	Total 1-Year Investment \$1.8B	

Investments Continuing Beyond the 10-Year Plan of Approximately \$3-5B include:

- Continued Required State of Good Repair and Safety Investments
- 8000 Series Railcar Acquisition
- Next Generation Signal System
- Tunnel Ventilation Improvements
- Water Intrusion Remediation
- Passenger Circulation Station Improvements
- Railyard Optimization



Capital Investment Categories & Funding Sources

Financial Plan by Investment Category

Capital Investment Categories (\$M)	FY2021 Budget	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	6 Year Total
Railcar	\$280	\$257	\$333	\$347	\$454	\$565	\$2,236
Rail Systems	\$165	\$131	\$163	\$153	\$147	\$132	\$891
Track and Structure Rehabilitation	\$148	\$176	\$166	\$193	\$161	\$170	\$1,014
Stations and Passenger Facilities	\$546	\$526	\$391	\$252	\$192	\$179	\$2,085
Bus and Paratransit	\$208	\$225	\$293	\$313	\$284	\$216	\$1,539
Business Support	\$475	\$550	\$218	\$236	\$243	\$227	\$1,949
Total Capital Investments	\$1,821	\$1,865	\$1,563	\$1,493	\$1,481	\$1,490	\$9,714
Revenue Loss from Capital Projects	\$23	\$24	\$25	\$25	\$26	\$27	\$149
Debt Service - Dedicated Funding	\$31	\$52	\$84	\$104	\$121	\$140	\$533
Total Capital Program Cost	\$1,875	\$1,941	\$1,672	\$1,623	\$1,628	\$1,657	\$10,396

Capital Program Funding Sources

Funding Sources (\$M)	FY2021 Proposed Budget	FY2021-FY2026 Plan
Federal Grants		
Formula and Other Grants	\$352	\$2,110
PRIIA	\$149	\$149
Subtotal Federal Grants	\$500	\$2,258
State and Local Contribution		
District of Columbia	\$331	\$2,035
State of Maryland	\$305	\$1,871
Commonwealth of Virginia	\$282	\$1,727
Subtotal State and Local	\$918	\$5,633
Jurisdiction Reimbursable Projects	\$62	\$239
Metropolitan Washington Airports Authority	\$27	\$44
Debt	\$369	\$2,222
Grand Total	\$1,875	\$10,396

Note: Does not assume reauthorization of Federal PRIIA

FY2021 Operating Budget

FY2021 Proposed Operating Budget

- Limit subsidy growth to mandated level
- Improve service and customer experience
 - Expand rail service hours and improve weekend service
 - Improve weekday and weekend Metrobus
 - Leverage efficiencies to reinvest in targeted improvements
- Enhance fare options to grow ridership
 - Make Metro fares more cost competitive for weekend trips
 - Increase discount for trips transferring between Bus and Rail
 - Improve value of passes and lower the price of Metrobus Pass

Improving Service and Customer Experience

Initiatives	Cost	Revenue	Subsidy	Trips	Cost per Trip	Revenue per Trip	Subsidy per Trip
Better Weekend Metrobus Service	\$3.9M	\$0.8M	\$3.1M	0.7M	\$5.27	\$1.13	\$4.14
Improve MetroExtra Service	\$3.5M	\$0.8M	\$2.6M	0.8M	\$4.37	\$1.07	\$3.30
Better Weekend Metrorail Service	\$3.6M	\$1.1M	\$2.5M	0.5M	\$7.79	\$2.47	\$5.31
Restore Late Night Metrorail Service	\$5.0M	\$1.2M	\$3.8M	0.4M	\$11.60	\$2.88	\$8.72
Improve Customer Service	\$2.5M	\$ -	\$2.5M	-			
Weekday Early Morning Metrorail Right-Sizing ¹	(\$4.4M)	(\$0.8M)	(\$3.6M)	(0.3M)	\$16.21	\$2.79	(\$13.42)
Reduce Redundant and Less Productive Bus Service	(\$34.0M)	(\$7.4M)	(\$26.6M)	(4.9M) ²	\$6.98	\$1.53	(\$5.46)
TOTAL	(\$19.9M)	(\$4.1M)	(\$15.8M)	(2.7M)			

1. Efficiencies include savings from eliminating one-way AM/PM tripper trains on Green and Orange Lines

2. Trip loss does not reflect customers who will take other Metro or regionally-operated transit services

Enhancing Fare Options to Drive Ridership

		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

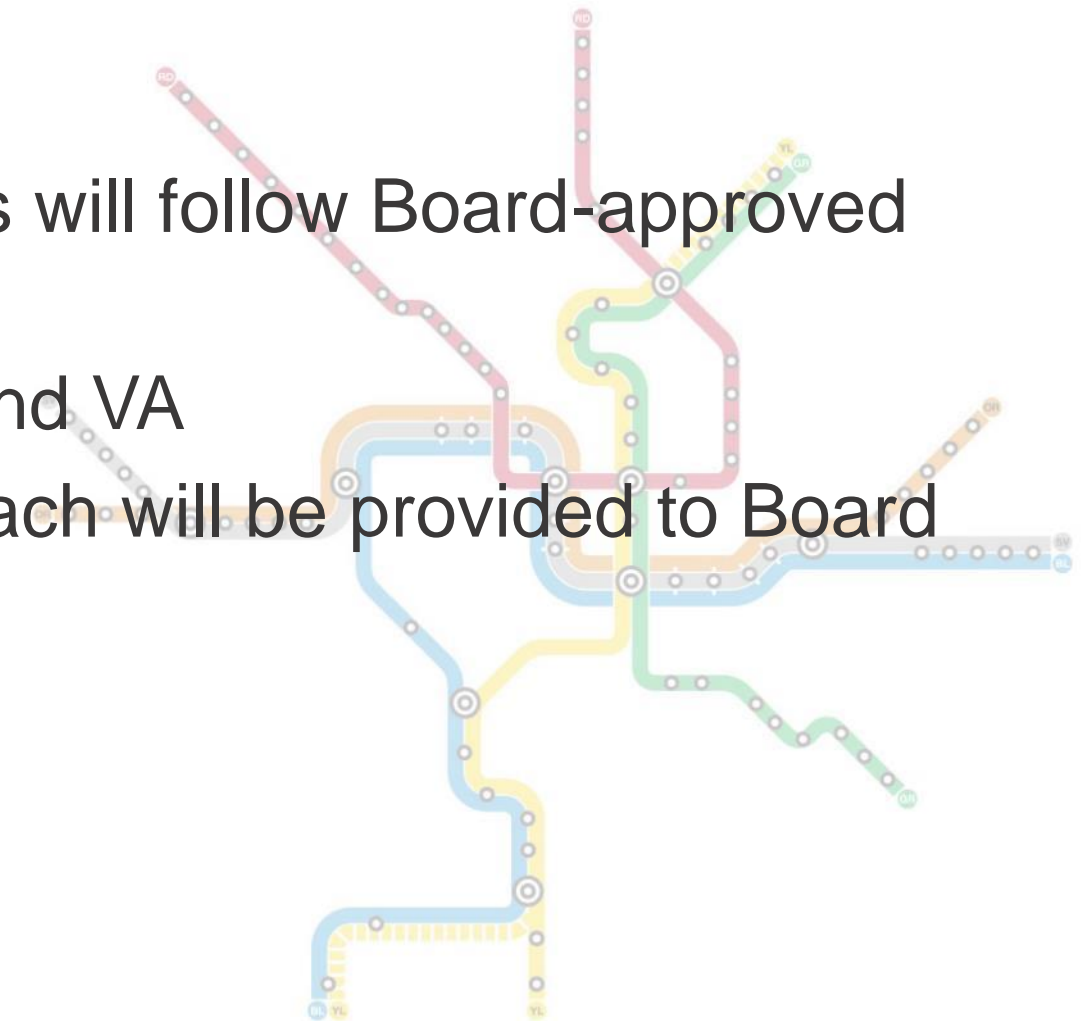
2. Standardizes variable Peak Mileage rate of \$0.29 - \$0.33 to \$0.33 and off-peak mileage rate of \$0.22 - \$0.24 to \$0.22

Additional Scenarios Offered by Board Members

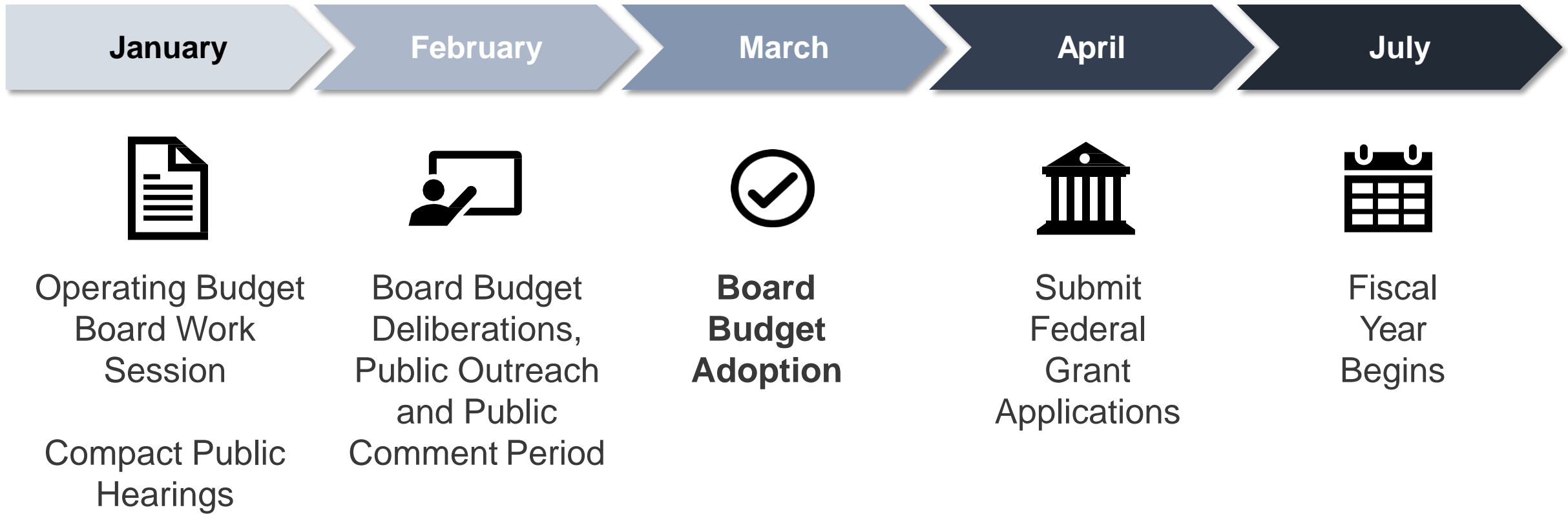
- Increase rail max fare by \$0.50 and rail peak base fare by \$0.15
- Operate all 8-car trains

Public Input

- Communications and outreach process will follow Board-approved Public Participation Plan
- Compact Public Hearings in DC, MD and VA
- Public feedback collected during outreach will be provided to Board as part of decision-making process



Budget Timeline



Recommendation

Authorize conducting Compact Public Hearings and related public participation activities on the proposed FY2021 Operating Budget and FY2021-2026 Capital Improvement Program

SUBJECT: PUBLIC HEARING ON PROPOSED FISCAL YEAR 2021 CAPITAL BUDGET,
OPERATING BUDGET, AND FARE AND SERVICE CHANGES

RESOLUTION
OF THE
BOARD OF DIRECTORS
OF THE
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WHEREAS, Compact Section 62 requires the Board to hold a public hearing for fare increases and major service reductions; and

WHEREAS, The Federal Transit Administration (FTA) requires that all recipients of Urbanized Area Formula Program ("Section 5307") grant funding annually develop, publish, hold a public hearing on, and submit for approval a Program of Projects that is part of the capital budget; and

WHEREAS, Enactment clause 8 of the 2018 Virginia dedicated funding statute requires WMATA to hold a public hearing on a capital improvement plan (part of the capital budget) within the geographic limits of the Northern Virginia Transportation Commission (NVTC); and

WHEREAS, The proposed \$1.8 billion capital budget for fiscal year (FY) 2021, which constitutes the WMATA Program of Projects, as shown on Attachment A, funds critical safety investments for customers and employees as well as necessary state of good repair investments to improve the safe, reliable and effective performance of the Metro transit system; and

WHEREAS, The proposed FY 2021-2026 Capital Improvement Plan (CIP), as shown in Attachment A, includes federal funding from FTA annual formula grant programs, including funding received through Section 5307; and

WHEREAS, The Board desires to obtain public comment on the proposed operating budget, as shown in Attachment B, that includes the Metrorail service and fare proposals as shown on Attachments C and D;

NOW, THEREFORE, be it

RESOLVED, That in accordance with Section 62 of the WMATA Compact and FTA requirements the Board will conduct at least two public hearings, one of which shall be held within the geographic limits of the NVTC, to solicit public comment on WMATA's

proposed FY 2021 capital budget, FY 2021-2026 CIP, FY 2021 operating budget, and proposed fare and service changes as shown in Attachments A, B, C, and D to this Resolution; and be it further

RESOLVED, That the Board directs the General Manager and Chief Executive Officer to report on the findings of the public hearings and other outreach efforts; and be it further

RESOLVED, That the strict enforcement of the MetroAccess service area required by Resolution 2010-31 is suspended until July 1, 2021; and be it finally

RESOLVED, That in order to ensure timely incorporation of public hearing and public participation results into the Board's deliberations on the FY 2021 proposed budgets, this Resolution shall be effective immediately.

Reviewed as to form and legal sufficiency,



Patricia Y. Lee
General Counsel

WMATA File Structure No.:
18.8 Public Hearings and Meetings

FY 2021 Grant Applications

Overview

WMATA is committed to improving the safety, reliability, and affordability of its system by substantially improving its assets — from rail stations, tracks and traction power infrastructure to the vehicles, maintenance facilities and cooling systems — and providing a better transit experience for hundreds of thousands of customers each day.

The proposed FY 2021 capital budget of \$1.8 billion and six-year capital plan of \$9.7 billion include investment in ongoing projects, prioritized system preservation and renewal needs from the Capital Needs Forecast and asset management and reliability plans. Over the past four years, Metro has spent \$5 billion on capital investments. Capital delivery exceeded annual investment goals in FY 2019 with actual capital spending of \$1.5 billion. This was 99% of the FY 2019 budgeted amount and represents the third year that Metro has exceeded the target of 95% for capital funds invested.

Capital program publications detail the following:

- Capital Needs Forecast identifying a total of \$22.5 billion in investment needs unconstrained by cost or execution capacity
- Capital Program Strategy outlining the vision and goals for capital investments
- 10-Year Capital Plan projecting \$18.0 billion in investments constrained by delivery capacity for major projects. (Note: Due to delivery capacity constraint, there are potentially significant investment needs beyond the 10-year planning horizon.)
- Six-year Capital Improvement Program of \$9.7 billion and a FY 2021 capital budget of \$1.8 billion with a list of priority projects and programs constrained by affordability and delivery capacity.

Major capital program investments to further improve service and customer experience include:

- **Customer Facilities & Experience.** Major investments include station systems improvements, station infrastructure upgrades, and bus station and terminal upgrades.
- **Vehicles.** Moving our riders with modern vehicles is an investment focus with railcar acquisition, railcar safety and reliability, as well as investments in bus and paratransit vehicle acquisition and rehabilitation.
- **Infrastructure, Systems & Support Facilities.** Supporting our network with activities to provide safe, reliable service includes major investments in track and structures, rail systems, bus garage replacement, and business support through office consolidation and information technology investments.

The six-year plan includes \$270 million of reimbursable projects such as the Silver Line, the Potomac Yard infill station, and the Purple Line.

Proposed FY 2021 Capital Investment by Program Area

Capital Investment Categories (\$M)	FY 2021 Budget	FY 2022 Plan	FY 2023 Plan	FY 2024 Plan	FY 2025 Plan	FY 2026 Plan	6 Year Total
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FY 2021 Proposed Capital Funding Sources

Funding Sources (\$M)	FY 2021 Proposed Budget	FY 2021-FY 2026 Plan
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Grand Total	\$1,875	\$10,396

***Note:** Does not assume reauthorization of Federal PRIIA*

Proposed FY 2021 Operating Budget

WMATA's proposed FY 2021 operating budget totals \$1,970 million. It includes a base operating budget that is within the mandated three percent subsidy growth cap plus costs that are excluded per the legislation. The total subsidy is \$1.17 billion.

Within the cap, the proposed budget includes:

- Initiatives to further improve service and the customer experience
- Increasing non-fare revenue to help minimize increase to customer fares and reductions to service levels
- Enhancing fare options to drive ridership
- Establishes an Extra Service Fund to support unplanned and unfunded events of regional significance

Above the mandated three percent subsidy growth cap, the Proposed Budget includes legislatively excluded initiatives of \$8.6 million that support federal mandates for safety and paratransit services, as well as additional jurisdictionally requested bus services. The funding for Silver Line Phase 2 operations is not included and will be determined following conclusion of the contracting process.

The FY 2021 operating budget is summarized below:

	FY 2020 Budget	Base	Exclusions	Total	Change \$	%
Revenue						
Passenger Revenue	\$723	\$701	\$ -	\$701	\$(23)	-3%
Other Revenue	\$91	\$101	\$ -	\$101	\$10	11%
Total Revenue	\$814	\$802	\$ -	\$802	\$(12)	-2%
Expenses						
Labor and Benefits	\$1,357	\$1,386	\$ -	\$1,386	\$29	2%
Non-Labor	\$583	\$575	\$9	\$584	\$1	0%
Total Expenses	\$1,940	\$1,961	\$9	\$1,970	\$30	2%
SUBSIDY	\$1,125	\$1,159	\$9	\$1,168	\$42	4%

Operating Service Proposals

Proposed Metrorail Service Changes

1	Better Weekend Metrorail Service: Operate Saturday Headways on Sundays
	Reduce Orange/Silver/Yellow/Green/Blue Line Sunday Daytime headway from 15 minutes to 12 minutes
	Reduce Red Line Sunday Daytime headways from 8 minutes to 6 minutes
2	Restore Rail Late Night Hours: Add Four Hours of Service Per Week
	Trains would operate an additional four hours per week staying open 30 additional minutes Monday through Thursday (until midnight)
	One additional hour on Fridays and Saturdays (until 2:00 a.m.)
3	Weekday Early Morning Right-sizing: Widen Weekday Headway before 6 a.m.
	Increase Weekday headways on all Lines before 6:00 a.m. from 8 minutes to 12 minutes
4	Expand All Trains to the Maximum Length of Eight Cars (Board Requested)
	Metrorail would operate all trains with their maximum length of eight cars

Proposed Metrobus Service Changes

1. Better Weekend Metrobus Service

Bus service frequency would be improved in two ways: first, Sunday frequency would improve to match current Saturday service on seven bus lines and second, Saturday and Sunday frequencies would increase on seven bus lines.

2. Improve MetroExtra Service

The proposal improves service by extending the hours on four MetroExtra routes and improving service frequency on one route.

3. Efficiencies and Restructurings

A. Service Elimination for Redundancy

The proposal reduces or eliminates routes where other transit service is available. These services include routes that operate in shorter time periods providing one-seat rides to and from corridors with high-frequency service or operate in area where local bus systems have added service that duplicates or otherwise provides an alternative to Metrobus. Most of the customers utilizing these routes will still have access to service, however they may be required to transfer to another bus or Metrorail to complete their trip.

B. Service Elimination for Low Ridership

The proposal eliminates service with low utilization. Customers using these services may no longer have transit options available to make their trip. In some cases, these routes serve smaller park-and-ride lots, in which case customers may use other park-and-ride lots with bus service, or Metrorail stations with available parking capacity, generally within a relatively short driving distance. In other cases, alternative transit service exists along parallel or intersecting corridors, though customers will travel farther to reach stops and make transfers to complete their trip.

C. Service Restructuring for Efficiency and Effectiveness

The proposal combines services to streamline routes and make service simpler, and easier to understand. This proposal creates a stronger network of services with fewer route branches and variations and better utilizes capacity.

4. Reduction of Bus Lifeline Service (Board Requested)

Metro increased late night bus service in June 2017 to mitigate impacts from closing the Metrorail system at an earlier hour. With the FY 2021 proposed increase to late night hours in the Metrorail system, a reduction of some late night Metrobus service may be considered by the WMATA Board of Directors.

5. MetroAccess Service Changes

The MetroAccess service area will not be impacted by any of the proposed Metrobus service changes or route eliminations.

The MetroAccess service area will remain as is until July 1, 2021, at which time it may change based on a review of (a) available fixed route service, (b) the availability of subsidized alternatives to the MetroAccess service, and (c) demand for paratransit service.

WMATA believes this approach allows for more efficient planning of fixed route services, while allowing the agency the opportunity to develop an array of paratransit alternatives and giving customers time to adapt to those alternatives.

Proposed Metrobus Service Changes

Weekend Service Improvements						
<i>Requires Public Hearing</i>	<i>Route</i>	<i>Name</i>	<i>Day(s)</i>	<i>Proposed Service Change(s)</i>	<i>Service Type</i>	<i>Jurisdictions Served</i>
No	80	North Capitol Street	Sat / Sun	Increase frequency from 30 minutes to 20 minutes	Reg.	DC
No	83,86	College Park	Sat / Sun	Increase frequency from 60 minutes to 30 minutes (15 minutes in combined section)	Reg.	DC, PG
No	A12	Martin Luther King Jr. Highway	Sun	Increase frequency to match Saturday (every 45 minutes)	Reg.	PG
No	C29	Central Avenue	Sat / Sun	Increase frequency from 60 minutes to 30 minutes	Non-Reg.	PG
No	E4	Military Road-Crosstown	Sat / Sun	Increase frequency from every 24 minutes on Saturday and every 30 minutes on Sunday to every 20 minutes	Reg.	DC
No	F4	New Carrollton-Silver Spring	Sat / Sun	Increase frequency from every 24 minutes on Saturday and every 30 minutes on Sunday to every 20 minutes	Reg.	MG, PG
No	P6	Anacostia-Eckington	Sat / Sun	Increase frequency from every 35 minutes to every 20 minutes	Non-Reg.	DC
No	P12	Eastover-Addison Road	Sun	Increase frequency to match Saturday (every 20 minutes)	Reg.	DC, PG
No	S2	16 th Street	Sun	Increase frequency to match Saturday (every 20 minutes)	Reg.	DC, MG
No	S9	16 th Street Limited	Sun	Increase frequency to match Saturday (every 20 minutes)	Reg.	DC, MG
No	Y2, Y8	Georgia Avenue-MD	Sat / Sun	Increase frequency from every 24 minutes to every 20 minutes	Reg.	MG
No	7A,7F	Lincolnia-North Fairlington	Sun	Increase frequency to match Saturday (every 30 minutes)	Reg.	AR, AX
No	23B, 23T	McLean-Crystal City	Sun	Increase frequency from 60 minutes to 30 minutes (15 minutes in combined section)	Reg.	AR, AX, FX
No	28A	Leesburg Pike	Sun	Increase frequency to match Saturday (every 20 minutes)	Reg.	AX, FX

MetroExtra Improvements						
<i>Requires Public Hearing</i>	<i>Route</i>	<i>Name</i>	<i>Day(s)</i>	<i>Proposed Service Change(s)</i>	<i>Service Type</i>	<i>Jurisdictions Served</i>
No	79	Georgia Avenue Limited	Mon-Fri	Extend PM service 3 hours to 10 PM	Reg.	DC, MG
No	X9	Benning Road-H Street Limited	Mon-Fri	Add additional peak period trips. Extend PM peak period 1 hour to 7:45 PM	Reg.	DC, PG
No	K9	New Hampshire Avenue Limited	Mon-Fri	Add midday service	Reg.	DC, MG, PG
No	16Y	Columbia Pike-Farragut Square	Mon-Fri	Extend AM peak period 1 hour to 10:00 AM. Extend PM peak period 1 hour to 8:15 PM	Reg.	DC, AR

Efficiencies and Restructuring						
Requires Public Hearing	Route	Name	Category	Proposed Service Change(s)	Service Type	Jurisdictions Served
Yes	30N, 30S	Friendship Heights – Southeast	Redundancy	Eliminate all 30N and 30S trips. Replace all 30N and 30S slots with 31, 33 trips	Reg.	DC, PG, MG
Yes	32,34, 36	Pennsylvania Avenue	Redundancy	Eliminate all 34 trips, replace all off-peak 30N,30S trips with 32 or 36 trips, replace some peak-period 30N, 30S trips	Reg.	DC, PG
Yes	37	Wisconsin Avenue Limited	Redundancy	Eliminate entire line	Reg.	DC
Yes	54	14 th Street	Efficiency	Eliminate entire route pattern; convert most 54 trips into 59 trips	Reg.	DC
No	59	14 th Street Limited	Efficiency	Complement changes to 54 by having 59 make all stops north of Colorado Avenue.	Non-Reg.	DC
No	92	U Street - Garfield	Redundancy	Eliminate short trips ending at Eastern Market.	Reg.	DC
Yes	A4, W5	Anacostia – Fort Drum	Efficiency	Eliminate entire line and combine with W4 restructure. Replace Anacostia to Coast Guard HQ service with an extension of route A8.	Reg.	DC
Yes	B8/9	Fort Lincoln Shuttle	Efficiency	Eliminate entire line	Non-Reg.	DC, PG
Yes	D1	Glover Park – Franklin Square	Redundancy	Eliminate entire line	Reg.	DC
No	D2	Glover Park – Dupont Circle	Efficiency	Combine with G2 and reduce to one route	Non-Reg.	DC
Yes	D4	Ivy City – Franklin Square	Frequency / Span	Eliminate service after 10 PM	Non-Reg.	DC
Yes	D5	MacArthur Boulevard - Georgetown	Redundancy	Eliminate entire line	Reg.	DC, MG
Yes	D6	Sibley Hospital – Stadium Armory	Frequency / Span	Eliminate certain late-night trips on weekdays and Saturday	Reg.	DC
Yes	E2	Ivy City – Fort Totten	Frequency / Span	Eliminate service after 10 PM	Reg.	DC
Yes	E6	Chevy Chase	Efficiency	Combine with M4 and reduce to one route	Non-Reg.	DC, MG
Yes	G2	P Street – LeDroit Park	Efficiency	Combine with D2 and reduce to one route	Reg.	DC
No	M4	Nebraska Avenue	Efficiency	Combine with E6 and reduce to one route	Non-Reg.	DC

Yes	V1	Benning Heights – M Street	Redundancy	Eliminate entire line	Reg.	DC
Yes	W1	Shipley Terrace – Fort Drum	Frequency / Span	Eliminate midday service	Non-Reg.	DC
Yes	W2, W3	United Medical Center-Anacostia	Efficiency	Reroute to serve South Capitol St. and Malcolm X Avenue, convert all W3 trips to W2 trips.	Non-Reg.	DC, PG
Yes	W4	Deanwood – Alabama Avenue	Efficiency	Reroute to serve Fort Drum and DC Village; eliminate segment from M.L. King and Alabama Avenues to Anacostia Station	Reg.	DC
Yes	X1, X3	Benning Road	Redundancy	Eliminate entire line	Reg.	DC
No	X2	Benning Road – H Street	Redundancy	Adding peak period trips to alleviate crowding due to eliminating X1 and X3	Reg.	DC
No	X8	Maryland Avenue	Redundancy	Extend some trips to Foggy Bottom to replace X1 service	Non-Reg.	DC
Yes	B29	Crofton-New Carrollton	Low Ridership	Eliminate entire line	Non-Reg.	PG, AA
Yes	B30	Greenbelt-BWI Airport Express	Redundancy	Eliminate entire line	Non-Reg.	PG, AA
Yes	C4	Greenbelt-Twinbrook	Frequency / Span	Reduce late-night span on weekdays	Reg.	MG, PG
Yes	C11, C13	Clinton	Low Ridership	Eliminate entire line	Reg.	PG
Yes	C28	Pointer Ridge	Low Ridership	Eliminate entire line	Non-Reg.	PG
Yes	F12	Ardwick Industrial Park Shuttle	Low Ridership	Eliminate entire line	Non-Reg.	PG
Yes	J2	Bethesda-Silver Spring	Frequency / Span	Reduce late-night span on weekdays	Reg.	MG
Yes	K6	New Hampshire Ave.-MD	Frequency / Span	Reduce late-night span on weekdays	Reg.	DC, MG, PG
Yes	L8	Connecticut Ave.-MD	Frequency / Span	Reduce early morning and evening span on weekdays	Non-Reg.	DC, MG
Yes	NH2	National Harbor-Alexandria	Redundancy	Eliminate route segment from King St.-Old Town to Huntington. Reduce frequency.	Reg.	PG, AX, FX
Yes	Q1, Q2, Q5, Q6	Veirs Mill Road	Redundancy	Eliminate route segment from Rockville to Shady Grove	Reg.	DC, MG
Yes	T2	River Road	Frequency / Span	Reduce early morning and evening span on weekdays	Non-Reg.	DC, MG

Yes	W14	Bock Road	Low Ridership	Eliminate entire line	Reg.	DC, PG
No	Y2	Georgia Ave.-MD	Frequency / Span	Reduce late-night span on weekdays	Reg.	MG
Yes	Z2	Colesville-Ashton	Redundancy	Eliminate entire line	Non-Reg.	MG
Yes	Z6	Calverton-Westfarm	Redundancy	Extend service to Greencastle to replace part of the Z8 line. Add additional frequency to replace Z8 trips.	Non-Reg.	MG
Yes	Z8	Fairland	Redundancy	Eliminate entire line	Reg.	MG
Yes	Z11	Burtonsville-Greencastle Express	Redundancy	Eliminate entire line	Non-Reg.	MG
Yes	3A	Annandale Road	Low Ridership	Eliminate entire line	Reg.	AR, FC, FX
Yes	3T	Pimmit Hills	Low Ridership	Eliminate entire line	Reg.	FC, FX
Yes	5A	DC-Dulles	Redundancy	Eliminate entire line due to Silver Line Extension	Reg.	DC, AR, FX
Yes	7Y	Lincolnia-North Fairlington	Redundancy	Eliminate route segment from Pentagon to Farragut Square	Reg.	DC, AR, AX
Yes	15K	Chain Bridge Road	Low Ridership	Eliminate entire line	Reg.	AR, FX
Yes	16C	Columbia Pike	Redundancy	Eliminate route segment from Pentagon to Downtown DC	Reg.	DC, AR, FX
Yes	16G, 16H	Columbia Heights West Pentagon City	Redundancy	Eliminate route 16G trips, increase 16H frequency to 8 minutes peak and convert all 16G trips to 16H trips off-peak	Reg.	AR, FX
Yes	22A, 22C, 22F	Barcroft-South Fairlington	Redundancy	Eliminate all 22A trips, convert all 22C trips to 22F trips. This will eliminate the route segment from Wakefield and 24 th Streets to Ballston and the segment through Parkfairfax. Also, all off-peak service will be eliminated.	Reg.	AR, AX
Yes	29W	Braeburn Drive-Pentagon	Low Ridership	Eliminate entire line	Reg.	FX
Yes	S80, S91	Springfield Circulator-Metro Park Shuttle	Low Ridership	Eliminate entire line	Non-Reg.	FX
Yes	NH2	National Harbor-Alexandria	Redundancy	Eliminate route segment from King St.-Old Town to Huntington. Reduce frequency.	Reg.	PG, AX, FX

Bus Life Line Service Adjustment						
Requires Public Hearing	Route	Name	Day(s)	Proposed Service Change(s)	Service Type	Jurisdictions Served
No	30N, 30S	Friendship Heights – Southeast	Weekday / Sat / Sun	Eliminate the last trip each direction on Route 30N weekday, Saturday and Sunday and the last trip each direction on Route 30S on weekdays and Saturdays	Reg.	DC, PG
Yes	80	North Capitol Street	Fri / Sat / Sun	Eliminate the last 2 trips each direction	Reg.	DC
No	96	East Capitol Street-Cardoza	Fri / Sat	Eliminate the last westbound trip on Fridays and the last eastbound trip on Fridays and Saturdays. The remaining last trip on Saturdays will terminate at U & 14 th Sts. NW	Reg.	DC, PG
Yes	G8	Rhode Island Avenue	Fri / Sat	Eliminate all trips operating to/from Rhode Island Avenue Station	Reg.	DC, PG
No	H4	Crosstown	Fri / Sat / Sun	Eliminate the last trip each direction	Reg.	DC
Yes	P6	Anacostia-Eckington	Weekday / Sat / Sun	Eliminate service between 2 am and 4 am	Non-Reg.	DC
No	W4	Deanwood – Alabama Avenue	Weekdays / Sat / Sun	Eliminate the last northbound trip on weekdays, Saturday and Sunday. Eliminate the last southbound trip on Saturday and Sunday.	Reg.	DC
No	2A	Washington Blvd.-Dunn Loring	Fri / Sat	Eliminate the last trip each direction	Reg.	AR, FC, FX
Yes	10A, 10N	Alexandria-Pentagon	Fri / Sat / Sun	Eliminate the last 10A trip each direction. Eliminate the entire Route 10N.	Reg.	AR, AX
Yes	16E	Columbia Pike	Sun	Eliminate AM service between Pentagon and Franklin Square	Reg.	DC, AR, FX

Fare Proposal**Proposed Fares and Fees
(Maximum Potential Changes)**

Metrorail Fares		CURRENT Fares/Fees	FY 2021 Proposed Fare Options
Peak Fares¹			
1	· Boarding charge (up to 3 miles)	\$2.25	\$2.40^A
2	· Composite miles between 3 and 6 miles	\$0.326	no change
3	· Composite miles over 6 miles	\$0.288	\$0.326
4	· Maximum peak fare	\$6.00	\$7.00
5	· Charge for senior/disabled is one-half peak fare	\$1.10 - \$3.00	\$1.20 - \$3.50
Off-Peak Fares²			
6	· Boarding charge (up to 3 miles)	\$2.00	no change
7	· Composite miles between 3 and 6 miles	\$0.244	\$0.216
8	· Composite miles over 6 miles	\$0.216	no change
9	· Maximum off-peak fare	\$3.85	no change
10	· Charge for senior/disabled is one-half peak fare during off-peak	\$1.10 - \$3.00	\$1.00 - \$1.90
Unlimited Combo Passes			
11	· Monthly unlimited passes ³	varies	no change
12	· 1-day unlimited pass	\$13.00	no change
13	· 3-day unlimited pass	\$28.00	no change
14	· 7-day short-trip unlimited pass	\$38.00	no change
15	· 7-day unlimited pass	\$58.00	no change
Other Rail Fares			
16	· Bus-to-rail transfer utilizing SmarTrip® card	\$0.50 discount	\$2.00 discount
21	· Monthly TransitLink Card on MARC and VRE ⁴	\$114.00	no change
22	· Monthly TransitLink Card on MTA ⁴	\$176.00	no change
23	· Surcharge on Entry/Exit for station improvements, two stations per Compact jurisdiction ⁵	\$0.05	no change
Metrobus Fares			
Regular Fares			
23	· Cash boarding charge for local/limited-stop bus	\$2.00	\$2.25
24	· Cash boarding charge for express bus	\$4.25	\$4.50
25	· Cash boarding charge for designated airport routes	\$7.50	\$7.75
26	· SmarTrip® boarding charge for local/limited-stop bus	\$2.00	no change
27	· SmarTrip® boarding charge for express bus	\$4.25	no change
28	· SmarTrip® boarding charge for designated airport routes	\$7.50	no change
Senior/Disabled: One-Half Regular Fares			
29	· Cash boarding charge for local/limited-stop bus ⁶	\$1.00	\$1.25
30	· Cash boarding charge for express bus ⁶	\$2.10	\$2.35

^A While the GM/CEO's proposal is to raise base peak fares \$0.10 to \$2.35, the Board has requested consideration of a \$0.15 increase

31	· Cash boarding charge for designated airport routes ⁶	\$3.75	\$4.00
32	· SmarTrip® boarding charge for local/limited-stop bus	\$1.00	no change
33	· SmarTrip® boarding charge for express bus	\$2.10	no change
34	· SmarTrip® boarding charge for designated airport routes	\$3.75	no change

Cash Upload to SmarTrip®

35	· Surcharge for cash upload to SmarTrip® on board bus ⁶	\$0.00	\$0.25
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Bus Transfers utilizing SmarTrip® card

36	· Local/limited-stop to local/limited-stop	free	no change
37	· Local/limited-stop to express bus	\$0.50 discount	\$2.00 discount
38	· Local/limited-stop to designated airport	\$0.50 discount	\$2.00 discount
39	· Rail-to-bus transfer	\$0.50 discount	\$2.00 discount
40	· Transfer from MARC, VRE, & MTA with weekly/monthly pass	free	no change
41	· Transfer from regional bus partners	varies	varies

Bus Passes

42	· 7-Day Regional Bus Pass	\$15.00	\$12.00
43	· 7-Day Regional Senior/Disabled Bus Pass	\$7.50	\$6.00

Other Fare Media

44	· Package of 10 tokens, available to organizations	\$20.00	no change
45	· DC student tokens - 10 trips per pack	\$10.00	no change

MetroAccess Fares⁷

46	· MetroAccess fare (within ADA 3/4-mile service corridor)	varies	varies
47	· Maximum fare	\$6.50	no change

Parking Fees⁸

48	· District of Columbia	\$4.45 - \$4.95	no change
49	· Montgomery County	\$4.45 - \$5.20	no change
50	· Prince George's County	\$3.00 - \$5.20	\$4.00
51	· Virginia	\$3.00 - \$4.95	no change
52	· Monthly reserved parking fee	\$45.00 - \$65.00	no change
53	· Parking meters \$1.00/60 minutes	\$1.00	no change
54	· Prince George's parking garage at New Carrollton (monthly)	\$85.00	\$70.00
54	· Non-Metro rider parking fees	\$8.70 - \$8.95	no change
55	· Special event parking fees	\$15.00 - \$25.00	no change

Other Fees

56	· Bicycle locker rental	\$120.00 (annual)	no change
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¹ Peak fares are in effect from opening through 9:30 a.m. and from 3:00 p.m. to 7:00 p.m. weekdays, except on national holidays. Customers are charged based on entry time at their origin station.

² Off-peak fares are in effect during all other hours on weekdays, Saturday and Sunday, and all national holidays.

³ The Monthly Unlimited Pass, as originally approved in Resolution 2015-67 and updated to include both rail and bus for the fiscal FY 2020 period, charges customers a monthly rate equal to 36 times a customers self-selected price point for a one-way peak-period rail trip. Customers purchasing the Monthly Unlimited Pass will continue to pay a monthly rate equal to 36 times their self-selected one-way peak rail trip, but this trip cost shall be based on FY 2020 peak period rail trip pricing. For trips that exceed the distance included in the self-selected monthly rate,

the difference in fare shall be charged at the FY 2021 approved fare rates. Said promotional pricing shall remain in effect until otherwise stated.

⁴ *Metro's portion of the TransitLink Cards on MARC, VRE, and MTA.*

⁵ *A \$0.05 surcharge on entry and exit at up to two stations in each jurisdiction in the Compact Transit Zone to fund station-specific capital improvements to Metro facilities at the station(s) where the surcharge is levied may be imposed with further Board approval.*

⁶ *A standard \$0.25 surcharge is applied to all trips paid with cash and cash uploads on-board Metrobuses, including for riders qualifying for senior & disabled fares.*

⁷ *MetroAccess fare is twice the equivalent fixed route SmarTrip® fare based on fastest trip.*

⁸ *Parking fees consist of Metro's base fee plus jurisdiction surcharge, if any.*

PROPOSED