



Notice of Public Hearings

Washington Metropolitan Area Transit Authority

Docket B14-01: Proposed FY2015 Fare Adjustments and

Docket B14-02: Proposed FY2015 Capital Improvement Program and Federal FY2014 Grant Applications

Purpose

Notice is hereby given that six public hearings will be held by the Washington Metropolitan Area Transit Authority on the two dockets mentioned above as follows:

Hearing No. 589
Wed, January 29, 2014

Greenbelt Marriott
6400 Ivy Ln
Greenbelt, MD
Free Shuttle to/from Greenbelt station

Hearing No. 590
Thurs, January 30, 2014

Hilton Springfield
6550 Loisdale Rd
Springfield, VA
Free Shuttle to Franconia-Springfield station after 7:30 pm

Hearing No. 591
Mon, February 3, 2014

Matthews Memorial Baptist Church
Fellowship Hall
2616 Martin Luther King Jr Ave, SE
Washington, DC

Hearing No. 592
Tues, February 4, 2014
Montgomery County Executive
Office Building Cafeteria
101 Monroe St
Rockville, MD
(Entrance on Jefferson St)

Hearing No. 593
Wed, February 5, 2014
Arlington Central Library
1015 N Quincy St
Arlington, VA

Hearing No. 594
Thurs, February 6, 2014
Metro Headquarters Building
600 5th St, NW
Washington, DC

For Each Location: Information Session at 6 p.m. – Public Hearing at 6:30 p.m.

Please note that these dates are subject to each facility's inclement weather cancellation policy. In the event of cancellations, Metro will post information about the new hearings on wmata.com.

The locations of all public hearings are wheelchair accessible. Any individual who requires special assistance such as a sign language interpreter or additional accommodation to participate in the public hearings, or who requires these materials in an alternate format, should contact Danise Peña at 202-962-2511 or TTY: 202-962-2033 as soon as possible in order for Metro to make necessary arrangements. For language assistance, such as an interpreter or information in another language, please call 202-962-2582 at least 48 hours prior to the public hearing date.

For more information please visit www.wmata.com/hearings



In accordance with Section 62 of the WMATA Compact, Metro will conduct six public hearings at the locations listed in this notice. Information on the hearings will be provided in area libraries, on Metrobus, Metrorail, and MetroAccess vehicles, and online at www.wmata.com/hearings.

HOW TO REGISTER TO SPEAK – All organizations or individuals desiring to be heard with respect to either of these two dockets will be afforded the opportunity to present their views and make supporting statements and to offer alternative proposals. In order to establish a witness list, individuals and representatives of organizations who wish to be heard at these public hearings are requested to furnish in writing their name and organizational affiliation, if any, via email to speak@wmata.com. The request may also be mailed to the Office of the Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street, NW, Washington, D.C. 20001. Alternatively, you may fax this information to 202-962-1133. Please submit only one speaker's name per letter. Lists of individual speakers will not be accepted. Please note that this information may be releasable to the public under the WMATA Public Access to Records Policy (PARP). The PARP can be viewed on WMATA's website at wmata.com/about_metro/public_rr.cfm under the link marked "Legal Affairs". Public officials will be heard first and will be allowed five minutes each to make their presentations. All others will be allowed three minutes each. These limits apply regardless of whether the speaker is addressing one or both dockets. Relinquishing of time by one speaker to another will not be permitted.

HOW TO SUBMIT WRITTEN STATEMENTS – Written statements and exhibits must be received by 5 p.m. on Tuesday, February 11, 2014, by the Office of the Secretary and may be emailed to writtentestimony@wmata.com. They may also be mailed to the Office of the Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street, NW, Washington, DC 20001. Alternatively, statements may be faxed to 202-962-1133. Please reference the appropriate docket number (B14-01 and/or B14-02) in your submission. Please note that any personal information such as name, e-mail address, address, or telephone number you provide in the statement may be releasable to the public under the WMATA Public Access to Records Policy, available at the website link noted above.

SURVEY – Additionally, if you wish to participate in a survey on Metro's budget and fares, please go to wmata.com/budgetsurvey. The survey will open by 5 p.m. on January 2, 2014 and will close on February 11 at 5 p.m. You will be asked to respond to questions about Metro's proposed FY2015 budget and fare changes, as well as some demographic questions. This option is in addition to your ability to speak at a public hearing or to submit a written statement. The survey results, along with written statements and public hearing comments, will be presented to the Board and will be officially part of the public hearing record.

WMATA PROPOSAL FOR DOCKET B14-01: Proposed FY2015 Fare Adjustments

The proposed FY2015 Budget invests \$3.0 billion in providing safer, better, and more service for Metro customers, and it prepares for the region's future with a down payment on several key initiatives in the Momentum strategic plan. The proposed budget also supports the agency's three-year business plan, which starts with safety and places an added emphasis this year on improving customers' day-to-day experiences.

This budget proposal includes \$1.76 billion in operating expenses to provide quality Metrorail, Metrobus, and MetroAccess service across the District of Columbia, Maryland, and Virginia. The operating highlights for FY2015 include:

- FY2015 will be the first full fiscal year of operations for Metro's new Silver Line from Largo, MD, to Reston, VA. The new line extends the Metrorail system in Virginia for 11.4 miles with five new stations.
- Starting in FY2015, Metro will inaugurate the first of the 7000 series rail cars into service, replacing its oldest cars in the system and fulfilling a key National Transportation Safety Board (NTSB) recommendation. The rail cars will offer a range of safety enhancements and offer "customer-driven" design features, such as electronic station and arrival displays; wider aisles and improved seating; more space for wheelchairs; and an enhanced public address system for clearer announcements.
- Metro will invest to improve the security of the transit system, with new police officers for bus patrols and the Silver Line, a new District II Substation and training facility, and a new Security Operations Control Center.
- In order to consistently focus on the customer, Metro is establishing its first-ever, agency-wide Customer Care Program, which will define standards and policies for the customer experience on bus, rail and MetroAccess.
- Metro will implement employee engagement initiatives and recruitment strategies, including a continued emphasis on succession planning to recruit and develop employees to fill key roles within the agency.

The proposed operating budget is funded with passenger fares and parking (52 percent), state and local government contributions (45 percent) and other revenue sources (3 percent). Metro has cut administrative costs and increased revenues from fiber optics and advertising to offset certain increases next year.

The proposed operating budget includes an increase in support from the local jurisdictions of approximately \$44 million. The operating budget also includes a proposed fare increase that will generate approximately \$30 million in net additional fare revenue for FY2015, not including any additional fare revenues generated by ridership growth or the full year of Silver Line service. The Board will consider a range of potential fare adjustments (described in detail on the following pages) to generate that additional revenue.

The proposed incremental fare adjustments are also designed to simplify the Metrobus fare structure and to make Metro services more attractive for out-of-town visitors through the creation of a discounted pass for convention attendees. The convention pass would

create a fare option for convention visitors for unlimited Metrorail travel at a price of \$10 per day, and it would be available as a multi-day (e.g., three-day or four-day) product, depending on the duration of the convention. Also, Metro is proposing to reduce the special event parking price for FedExField events from \$25 to \$15 in order to improve utilization and be more competitive with other parking lots near the stadium.

Specifically, Metro is proposing a series of possible fare changes to generate the \$30 million in additional fare revenue, as listed on the following pages. ***The proposed changes represent the maximum possible fare increases for FY2015, but the Board may choose to adopt smaller fare changes than the maximum.*** For example, the proposed Metrorail fare increase shown below is an increase of 4 percent over current fares, but the Board could choose to adopt a 3 percent increase or any amount less than or equal to 4 percent. Similarly, the proposed base SmarTrip® bus fare shown below is \$1.85, but the Board could chose to adopt a fare of \$1.75 or any amount less than or equal to \$1.85.

Fares and Fees (Maximum Potential Changes)

| | CURRENT Fares/Fees | FY2015 Proposed Fare Options |
|---|-----------------------|---------------------------------|
| Metrorail Fares | | |
| Peak Fares¹ | | |
| 1 · Boarding charge (up to 3 miles) | \$2.10 | \$2.20 |
| 2 · Composite miles between 3 and 6 miles | \$0.316 | \$0.329 |
| 3 · Composite miles over 6 miles | \$0.280 | \$0.291 |
| 4 · Maximum peak fare | \$5.75 | \$6.00 |
| 5 · Charge for senior/disabled is one-half peak fare | \$1.05 - \$2.85 | \$1.10 - \$3.00 |
| Off-Peak Fares² | | |
| 6 · Boarding charge (up to 3 miles) | \$1.70 | \$1.75 |
| 7 · Composite miles between 3 and 6 miles | \$0.237 | \$0.247 |
| 8 · Composite miles over 6 miles | \$0.210 | \$0.218 |
| 9 · Maximum off-peak fare | \$3.50 | \$3.65 |
| 10 · Charge for senior/disabled is one-half peak fare during off-peak | \$1.05 - \$2.85 | \$1.10 - \$3.00 |
| Magnetic Paper Fare Cards | | |
| 11 · Non-SmarTrip® fare surcharge ³ | \$1.00 | no change |
| 12 · Senior/disabled non-SmarTrip® surcharge | \$0.50 | no change |
| Rail Passes | | |
| 13 · One-day unlimited pass | \$14.00 | \$14.50 |
| 14 · One-day "convention" pass (bulk sales only) ⁴ | NA | \$10.00 |
| 15 · 7-day short-trip pass for rail | \$35.00 | \$36.50 |
| 16 · 7-day fast pass for rail | \$57.50 | \$59.75 |
| 17 · 28-day fast pass for rail | \$230.00 | \$239.00 |
| Other Rail Fares | | |
| 18 · Bus-to-rail transfer utilizing SmarTrip® card | \$0.50 discount | no change |
| 19 · 30-day DC SmartStudent pass & DC One card, within DC | \$32.00 | \$33.00 |
| 20 · DC Student farecards & DC One Card - 10 rail trips within DC | \$10.00 | \$10.40 |
| 21 · TransitLink Card on MARC and VRE ⁵ | \$108.00 | \$112.00 |
| 22 · TransitLink Card on MTA ⁵ | \$166.00 | \$173.00 |
| Metrobus Fares | | |
| Regular Fares | | |
| 23 · SmarTrip® boarding charge for local/limited-stop bus | \$1.60 | \$1.85 |
| 24 · SmarTrip® boarding charge for express bus | \$3.65 | \$4.00 |
| 25 · Cash boarding charge for local/limited-stop bus | \$1.80 | \$2.00 |
| 26 · Cash boarding charge for express bus | \$4.00 | \$4.50 |
| 27 · Cash/SmarTrip® boarding charge for designated airport routes | \$6.00 | \$7.00 |
| Senior/Disabled: One-Half Regular Fares | | |
| 28 · SmarTrip® boarding charge for local/limited-stop bus | \$0.80 | \$0.90 |
| 29 · SmarTrip® boarding charge for express bus | \$1.80 | \$2.00 |
| 30 · Cash boarding charge for local/limited-stop bus | \$0.90 | \$1.00 |
| 31 · Cash boarding charge for express bus | \$2.00 | no change |
| 32 · Cash/SmarTrip® boarding charge for airport designated routes | \$3.00 | \$3.50 |

| Metrobus Fares (cont.) | CURRENT Fares/Fees | FY 2015 Proposed Fare Options |
|---|-------------------------------|--|
| Bus Transfers | | |
| 33 · Bus-to-bus transfers utilizing SmarTrip® card | varies | no change |
| 34 · Rail-to-bus transfer utilizing SmarTrip® card | \$0.50 discount | no change |
| 35 · Transfer from MARC, VRE, & MTA with weekly/monthly pass | \$0.00 | no change |
| 36 · Transfer from regional bus partners | varies | no change |
| Bus Passes | | |
| 37 · 7-Day Regional Bus Pass | \$16.00 | \$18.50 |
| 38 · 7-Day Regional Senior/Disabled Pass | \$8.00 | \$9.25 |
| Other Fare Media | | |
| 39 · Package of 10 tokens, available to organizations | \$18.00 | \$20.00 |
| 40 · DC student tokens - 10 trips per pack | \$8.00 | \$9.25 |
| 41 · DC student pass on DC One Card - 10 trips | \$8.00 | \$9.25 |
| MetroAccess Fares⁶ | | |
| 42 · MetroAccess fare (within ADA 3/4 mile service corridor) | varies | varies |
| 43 · Maximum fare | \$7.00 | no change |
| Parking Fees⁷ | | |
| 44 · District of Columbia | \$3.50 - \$4.50 | \$3.75 - \$4.75 |
| 45 · Montgomery County | \$4.25 - \$5.00 | \$4.50 - \$5.25 |
| 46 · Prince George's County ⁸ | \$4.50 | \$5.25 |
| 47 · Virginia | \$4.75 | \$5.00 |
| 48 · Monthly reserved parking fee | \$45.00 - \$65.00 | no change |
| 49 · Parking meters \$1.00/60 minutes | \$1.00 | no change |
| 50 · Prince George's parking garage at New Carrollton | \$85.00 | no change |
| 51 · Non-Metro rider parking fees | \$8.25 - \$25.00 | \$8.25 - \$15.00 |
| Other Fees | | |
| 52 · Bicycle locker rental | \$120.00 (annual) | no change |
| 53 · Surcharge on Entry/Exit for station improvements, two stations per Compact jurisdiction ⁹ | \$0.05 | no change |

¹ Peak fares are in effect from opening through 9:30am and from 3:00pm to 7:00pm weekdays, except on national holidays. Peak fares are in effect from midnight until closing Friday and Saturday nights.

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

³ Non-SmarTrip® fare surcharge is in addition to the peak or off-peak fare charged.

⁴ Discounted unlimited one-day pass for convention attendees, available through WMATA bulk sales only.

⁵ Metro's portion of the TransitLink Cards on MARC, VRE, and MTA.

⁶ MetroAccess fare is twice the equivalent fixed route SmarTrip® fare based on fastest trip.

⁷ Parking fees consist of Metro's base fee plus jurisdiction surcharge. Fee for Prince George's parking at New Carrollton is \$70 base fee plus \$15 surcharge.

⁸ \$0.25 increase in base parking fee plus additional \$0.50 surcharge at facilities in Prince George's County.

⁹ Rail stations with surcharge are designated per jurisdiction discretion pending Board approval.

The public hearings will seek comment on the proposed fare changes to Metrobus, Metrorail, MetroAccess, parking, and other fees. The projected start date for any adopted fare changes is on or about July 1, 2014. Full details on the proposed FY2015 operating and capital budget may be found at: wmata.com/budget

I. Fare Proposal – Metrorail

A. Fare Changes for Travel Using SmarTrip®

1. Increase peak period rail fares by up to 4.0 percent

It is proposed that the boarding charge (also referred to as the base fare), the composite mileage increments, and the maximum fares will be increased by up to 4.0 percent. If the maximum advertised increase of 4.0 percent is adopted, the peak period fare will increase as follows:

- a) Base fare will round to the nearest nickel, increasing from \$2.10 to \$2.20
- b) Mileage composite between 3 and 6 miles increases from \$0.316 to \$0.329
- c) Mileage composite over 6 miles increases from \$0.280 to \$0.291
- d) Maximum peak fare will increase from \$5.75 to \$6.00

2. Increase off-peak rail fares by up to 4.0 percent

It is proposed that the boarding charge (also referred to as the base fare), the composite mileage increments, and the maximum fare are increased by up to 4.0 percent. If the maximum advertised increase of 4.0 percent is adopted, the peak period fare will increase as follows:

- a) Base fare will round to the nearest nickel, increasing from \$1.70 to \$1.75
- b) Mileage composite between 3 and 6 miles increases from \$0.237 to \$0.247
- c) Mileage composite over 6 miles increases from \$0.210 to \$0.218
- d) Maximum off-peak fare will increase from \$3.50 to \$3.65

The off-peak fare structure was changed in FY2013 to be aligned with the peak structure, but at an approximate 25 percent discount from peak. If implemented uniformly, this change would have caused off-peak trips between some station pairs to experience fare increases of up to 60 percent. Therefore, in order to avoid such large increases, a “cap” was implemented as part of the FY2013 fare changes that prevented any off-peak fare from going up more than 27 percent.

If the proposed FY2015 fare changes are implemented uniformly, these same station pairs will again face potential off-peak fare increases of up to 30 percent. Therefore, to avoid such potentially large increases, Metro proposes to, again, implement a “cap” so that no off-peak fare increases more than 15 percent.

Example fares, using SmarTrip®

Assuming maximum advertised increase of 4.0 percent

| Type | Example | Current Fare | | Potential New Fare | |
|--------|---------------------------------------|--------------|----------|--------------------|----------|
| | | Peak | Off-peak | Peak | Off-peak |
| Long | Franconia-Springfield to Metro Center | \$5.35 | \$3.50 | \$5.55 | \$3.65 |
| Medium | Bethesda to Rosslyn | \$3.65 | \$2.75 | \$3.80 | \$2.95 |
| Short | Southern Ave to Navy Yard | \$2.20 | \$1.75 | \$2.30 | \$1.80 |

B. Fare Changes for Passengers Using Paper Farecard

Depending on the month, paper farecards account for 10 percent or less of Metrorail trips, as the vast majority of riders are now utilizing SmarTrip®. Paper farecard usage is expected to decline further following Metro’s October 2013 reduction in the price of a SmarTrip® card from \$5.00 to \$2.00.

The current surcharge for passengers using a paper farecard instead of SmarTrip® is \$1.00 per trip. There is no proposed change to this surcharge in FY2015.

C. Fare Changes for Rail Passes and Other Rail Fares

1. Increase price of existing rail passes by up to 4.0 percent

Existing Metrorail pass products would increase by the same percentage (subject to rounding) as individual peak and off-peak trips. If the maximum advertised increase of 4.0 percent were adopted, the pass price increases would be as follows:

- a) One-day unlimited pass would increase from \$14.00 to \$14.50
- b) 7-day short-trip pass would increase from \$35.00 to \$36.50
- c) 7-day fast pass would increase from \$57.50 to \$59.75
- d) 28-day fast pass would increase from \$230.00 to \$239.00
- e) TransitLink Card (TLC) pass on MARC or VRE would increase from \$108.00 to \$112; TLC pass on MTA would increase from \$166.00 to \$173.00

2. Create new discounted “convention” pass

It is proposed that the current one-day unlimited pass will also be made available to convention attendees at a discounted price of \$10.00. This proposed convention pass will not be available for purchase by the general public and will be available only through Metro bulk sales, initially as a one-year pilot.

In response to guidance provided by the District of Columbia, Metro met with Destination DC (the District’s Convention and Visitors Bureau) to understand the transportation needs of convention visitors. To make travel in and around the Washington region more competitive with New York and Atlanta, for example – two competing East Coast cities

that offer discounted transit fares for convention participants – Metro has proposed a multi-day Convention Pass that offers all-day unlimited travel on Metrorail. Each day of travel would cost \$10.00, so that a three-day pass would be priced at \$30.00. This pass would be marketed exclusively by Destination DC, which would offer the product to clients and fulfill them on Metro’s behalf. A pilot timetable of one year is recommended to work out the logistics of marketing and distribution before the program is expanded.

The pass would be offered as a specially designed SmarTrip® card, which Destination DC would market through sales packages to prospective clients and meeting planners. The revenue potential on the high end is \$6 million, based on 100% utilization by the 200,000 participants expected to attend 16 large conventions that are scheduled for the coming year. In the first year, a much lower penetration rate would be expected, with a target of \$1.5 million in the first year.

3. Bus-to-rail transfers

The current bus-to-rail transfer discount is \$0.50 (i.e., the rail fare is reduced by \$0.50 when a passenger transfers from Metrobus or another local bus provider using the SmarTrip® card within the transfer time window). There is no proposed change in the transfer discount.

II. Fare Proposal – Metrobus

A. Fare Changes for Bus Boarding Using SmarTrip®

It is proposed that the regular fare bus boarding charge (for local and limited-stop services) be increased by up to \$0.25, from \$1.60 to \$1.85. It is also proposed that the regular fare bus boarding charge for express services be increased by up to \$0.35, from \$3.65 to \$4.00, and that the regular fare bus boarding charge for airport services be increased by up to \$1.00, from \$6.00 to \$7.00. All senior/disabled fares would be one-half the regular fare, rounded down to the nearest nickel.

B. Fare Changes for Bus Boarding Using Cash

PROPOSAL #1

The GM/CEO’s Proposed FY2015 Budget includes a proposal to eliminate the current cash surcharge on Metrobus. This proposal would result in cash fares being equal to SmarTrip® fares on all regular, express, and airport routes. If this proposal is adopted, the expected impact on SmarTrip® usage on Metrobus is projected to be low, since the availability of bus-bus and bus-rail transfers and the availability of the 7-day bus pass (a popular product) are key drivers of SmarTrip® utilization on bus. Metro is also initiating a separate pilot project to install off-board SmarTrip® reloading machines at locations along key bus routes to encourage SmarTrip® use and speed bus loading.

PROPOSAL #2

An alternative proposal would retain a cash surcharge on Metrobus. Depending on the level of the SmarTrip® boarding charge, the cash boarding charge for local and limited-stop services would increase from \$1.80 to as much as \$2.00, and the cash boarding charge for express services would increase from \$4.00 to as much as \$4.50. The cash boarding charge for airport services would increase to \$7.00. All senior/disabled cash fares would be one-half the regular cash fare, rounded down to the nearest nickel.

C. Bus Transfers

No changes are proposed to the current bus-to-bus and rail-to-bus transfer discounts, including free transfers to bus for riders with weekly or monthly MARC, VRE, and MTA passes.

D. Bus Passes and Other Media

The seven-day bus pass is currently priced at 10 times the base SmarTrip® fare, and this pricing is proposed to continue, so that a seven-day bus pass would increase from \$16.00 to as high as \$18.50. Similarly, non-student tokens will continue to be priced at the cash boarding charge, so that a package of 10 tokens could increase from \$18.00 to as high as \$20.00.

III. Fare Proposal – MetroAccess

A. MetroAccess Fare Calculation

There is no proposed change to the pricing calculation for MetroAccess. MetroAccess fares are equal to twice the equivalent fixed-route SmarTrip® fare, based on the fastest trip. Fares will be adjusted according to the adopted fare changes for bus and rail.

B. MetroAccess Maximum Fare

There is no proposed change to the maximum fare for MetroAccess, which will remain at \$7.00.

IV. Fare Proposal – Parking

A. Increase in Base Parking Fee

For FY2015, it is proposed that the base parking fee at all Metro facilities be increased by \$0.25.

B. Increase in Surcharge Fee at Facilities in Prince George's County

In addition to the proposed base fee increase at all parking facilities, Metro is considering an additional \$0.50 increase in parking fees at Metro facilities in Prince George's County. The revenue generated by this additional surcharge would not be a revenue source for Metro's general operating budget, but would be reserved for the following uses in Prince George's County only:

- payment of current debt service incurred to fund the construction of existing Metro parking facilities;
- maintenance and rehabilitation costs associated with existing Metro parking facilities; and
- payment of future debt service incurred to fund the construction of new Metro parking facilities.

C. Decrease in Event Parking Fee at Morgan Blvd and Largo Town Center

Metro offers parking at its facilities at Morgan Blvd and Largo Town Center for attendees at FedExField events. This event parking is currently priced at \$25 and is under-utilized due to the long walk to FedExField and the prohibition on tailgating. In order to become more competitive with other lots, which also charge \$25, it is proposed that Metro reduce its event pricing fee to \$15.

V. Impact of Fare Options

METRORAIL

| | Revenue | Ridership |
|---|---------|-----------|
| Peak fares | | |
| Increase peak fares for boarding and composite mileage by 4 percent | | |
| Increase max fare during peak period to \$6.00 | | |
| Increase 1-, 7-, and 28-day pass products by 4 percent | | |
| | \$16 | (0.7) |
| Off-peak fares | | |
| Increase off-peak fares for boarding and composite mileage by 4 percent | | |
| Increase max fare during off-peak period to \$3.65 | | |
| | \$7 | (0.4) |
| Introduce discounted convention pass | \$1.5 | 0.3 |

METROBUS

| | | |
|--|------|-------|
| Increase base fare to \$1.85 for SmarTrip®, \$4.00 for express, \$7.00 for airport | | |
| Increase 7-day bus pass to \$18.50 | | |
| | \$18 | (1.8) |

| | | | |
|-------------|---|-------|---|
| PROPOSAL #1 | Eliminate cash surcharge | (\$1) | - |
| OR | | | |
| PROPOSAL #2 | Retain cash surcharge, set at \$2.00 for local/limited and \$4.50 express | \$1 | - |

METROACCESS

| | | |
|--------------------------------------|-------|---|
| Adjust fares along with rail and bus | | |
| Retain \$7.00 maximum fare | | |
| | \$0.4 | - |

PARKING

| | |
|---|-------|
| \$0.25 base parking fee increase | \$1 |
| \$0.50 surcharge at Prince George's County facilities | |
| Increase to surcharge account revenues | \$2 |
| Decrease to general operating revenues | (\$1) |
| Reduce event parking from \$25 to \$15 | TBD |

revenue and ridership figures in millions

The above revenue and ridership figures are estimates subject to final budget approval.

WMATA PROPOSAL FOR DOCKET B14-02: Proposed FY2015 Capital Improvement Program and Federal FY2014 Grant Applications

WMATA intends to apply for Federal Fiscal Year 2014 grants under the Moving Ahead for Progress in the 21ST Century Act (MAP-21) and the Passenger Rail Investment and Improvement Act of 2008 (PRIIA) to support the agency's ongoing capital investments. These applications will be filed under the provisions of MAP-21 (P.L. 112-141) and PRIIA (P.L. 110-432).

Based on the current apportionment WMATA estimates \$292.4 million will be available to the agency through three MAP-21 programs. WMATA intends to apply for a combined \$145,029,626 of funds in the Section 5307 Urbanized Area and Section 5340 High Density States Formula Programs. This assumes successfully applying for a Section 5307 grant of \$131,588,924 and a Section 5340 grant of \$13,440,702. WMATA will also apply for \$134,801,848 of federal funds through the Section 5337 Fixed Guideway Modernization/State of Good Repair-Rail program and an additional \$3,015,411 in the Section 5337 Fixed Guideway program for bus. Furthermore, WMATA will apply for \$9,521,063 of federal funding in the Section 5339 Bus/Bus Facilities program.

Additionally, WMATA estimates \$157,845,900 will be available to the agency through the PRIIA program. WMATA intends to apply for these funds in the coming year. This estimate assumes no sequestration and that funds that had been subject to sequestration during the 2013 federal fiscal year will be recovered.

WMATA's Fiscal Year 2015 Proposed Program of Projects will be supported in part by the Federal Fiscal Year 2014 MAP-21 and PRIIA funds. WMATA's Proposed Program of Projects and the applications to the Federal Transit Administration for these funds are described below.

WMATA intends to submit the final Program of Projects to the National Capital Region Transportation Planning Board as input to the FY2015-2020 Transportation Improvement Program (TIP) for the Washington Metropolitan area.

WMATA FY2015 CAPITAL IMPROVEMENT PROGRAM

The Washington Metropolitan Area Transit Authority's proposed FY2015 Capital Improvement Program (CIP) is a \$1,137.3 million capital investment plan focused on safety improvements, the rebuilding of the Metro system, increasing system capacity and improving the effectiveness of the current rail and bus network. Estimated costs could increase or decrease, but the project scopes should remain consistent. Metro is advancing the most aggressive program of capital investments since the construction of the Metro system – the vast majority of the planned investment advances the safety, rehabilitation, and replacement of Metro's infrastructure, facilities, equipment, systems, railcars, buses, and Metro Access vehicles.

The proposed program will be funded through investments from the federal government, state and local government, and other sources. The proposed program assumes federal

sources make up \$487.5 million of the \$1,137.3 million program. The remaining portion of the program is funded with \$522.1 million of state and local sources, \$110.0 million in planned long-term financing, and \$17.7 million of other sources.

The Capital Improvement Program consists of the following project elements:

- **Vehicles/Vehicle Parts**, including bus replacement, fleet expansion, and rehabilitation; rail car replacement and rehabilitation, rail car safety and reliability enhancements, MetroAccess vehicle replacement, replacement parts, and preventive maintenance;
- **Rail System Infrastructure Rehabilitation**, including rail line segment rehabilitation;
- **Maintenance Facilities**, including bus garage rehabilitation and replacement, and rail yard rehabilitation and capacity improvements, and maintenance facility rehabilitation;
- **Systems and Technology**, including power system upgrades, operations support software, business support software and equipment, and rail fare equipment;
- **Track and Structures**, including track rehabilitation, station and tunnel leak mitigation;
- **Passenger Facilities**, including elevator and escalator facilities, and station rehabilitation;
- **Other Improvements**, including station capacity project development, bus priority corridors, and bicycle and pedestrian facility improvements;
- **Maintenance Equipment**, including rail and bus maintenance, and business facility equipment;
- **Other Facilities**, including business and transit police support facilities; and
- **Project Management and Support**

| Washington Metropolitan Area Transit Authority FY2015 Proposed Capital Improvement Program - Costs (Dollars in Millions) | | |
|--|--|------------------------------|
| Category | Project Description | WMATA FY2015 Capital Program |
| Vehicles/Vehicle Parts | Replacement of Rail Cars 1000 Series Rail Car Replacement | \$ 70.7 |
| | Replacement of Buses Bus Replacement | \$ 92.7 |
| | Rehabilitation of Rail Cars Railcar Rehabilitation Program Rail Car Safety & Reliability Enhancements Rail Lifecycle Overhaul Repair of Damaged Railcars | \$ 47.1 |
| | Rehabilitation of Buses Bus Rehabilitation Program Bus Repairables Bus Lifecycle Overhaul | \$ 61.7 |
| | Replacement of MetroAccess Vehicles MetroAccess Fleet Replacement | \$ 10.9 |
| | Replacement of Service Vehicles Service Vehicle Replacement | \$ 8.7 |
| | Bus Fleet Expansion Bus Fleet Expansion | \$ 35.3 |
| | Bus Enhancements Automatic Vehicle Location Equipment Replacement Bus Camera Installation & Replacement | \$ 5.6 |

Washington Metropolitan Area Transit Authority
FY2015 Proposed Capital Improvement Program - Costs
(Dollars in Millions)

| Category | Project Description | WMATA FY2015 Capital Program |
|---|--|--|
| Rail System Infrastructure Rehabilitation | Rail Line Segment Rehabilitation Red Line Rehabilitation Stage One Red Line Rehabilitation Stage Two Orange/Blue Line Rehabilitation Stage One | \$ 126.9 |
| Maintenance Facilities | Rehabilitation and Replacement of Bus Garages Southern Avenue Bus Garage Replacement Royal Street Bus Garage Replacement (Cinder Bed Road) Shepherd Parkway Bus Facility | \$ 55.9 |
| | Maintenance of Bus Garages Bus Garage Facility Repairs | \$ 1.5 |
| | Maintenance of Rail Yards Rail Yard Facility Repairs | \$ 44.5 |
| | Rail Maintenance Facilities Test Track & Railcar Commissioning Facility 7000 Series Rail Car HVAC Maintenance Facility New Carrollton Yard Capacity Improvements Railcar Heavy Repair and Overhaul Facility Relocation of Maintenance Departments from Rail Yards | \$ 63.5 |
| | Environmental Compliance Projects Environmental Compliance Project Underground Storage Tank Replacement Pollution Prevention for Track Fueling Areas Storm Water Facility Assessment Sustainability Investments - Pilot Program | \$ 6.1 |
| | Maintenance Bus and Rail Facilities Financial Planning, Project Administration, and System Wide Infrastructure Upgrades Support Equipment - MTPD Rail Yard Hardening and Bus Security 8-Car Train Maintenance and Storage Facilities | \$ 19.0 |
| | Expansion of Bus Garages Future Bus Facilities Bladensburg Bus Facility Rehabilitation & Reconfiguration | \$ 4.5 |
| | Systems and Technology | Operations Support Software Bus & Rail Asset Management Software Bus Operations Support Software IT Capital Program Business Process Reengineering and Program Support Data Centers and Infrastructures Enterprise Geographic Information System Police Dispatch and Records Management Network and Communications Metro Enterprise Monitoring Center (MEMC) Rail Operations Support Software Data Governance and Business Intelligence Rail Mileage Based Asset Management Rail Scheduling System Upgrade Metrobus Corridor Improvements Technology Upgrades 2025 |
| | Power System Upgrades - Rail Traction Power and Tie Breaker Improvements 8-Car Train Power Cable Upgrades Automatic Train Control System Upgrades | \$ 73.4 |

Washington Metropolitan Area Transit Authority
FY2015 Proposed Capital Improvement Program - Costs
(Dollars in Millions)

| Category | Project Description | WMATA FY2015 Capital Program |
|----------------------|--|------------------------------|
| | Business Support Software & Equipment Document Management System Sensitive Data Protection Technology Management Support Software Metro IT One Stop and Office Automation Customer Electronic Communications & Outreach Police Portable Radio Replacement Radio Project - Additional Coverage Safety Measurement System Wireless Communication Infrastructure | \$ 28.9 |
| | Rail Fare Equipment Debit/Credit Processing Requirements Integrating regional NEXTFARE System New Electronic Payments Program | \$ 23.6 |
| Track and Structures | Track Rehabilitation Track Welding Program Track Floating Slab Rehabilitation Track Grout Pad Rehabilitation Track Structural Rehabilitation Third Rail Rehabilitation and Replacement Track Rehabilitation Bush Hill Aerial Structure Rehabilitation | \$ 60.0 |
| | Station/Tunnel Rehabilitation Station/Tunnel Leak Mitigation | \$ 3.6 |
| Passenger Facilities | Elevator/Escalator Facilities Elevator Rehabilitation Escalator Rehabilitation Elevator/Escalator Repairables Escalator Replacement | \$ 49.2 |
| | Maintenance of Rail Station Facilities Station Rehabilitation Program System-wide Infrastructure Rehabilitation Fire Systems Station Cooling Program Parking Garage Rehabilitation Accessible Station Signage Farragut North Beam Rehabilitation | \$ 56.0 |
| | Bicycle & Pedestrian Facilities Bicycle & Pedestrian Facilities: Capacity Improvements | \$ 3.6 |
| | Rail Station: Capacity/Enhancements Core & System Capacity Project Development Station Entrance Canopies Union Station Access & Capacity Improvements Gallery Place Access & Capacity Improvements Station Upgrades Station Lighting Improvements L'Enfant Station Capacity Improvements Farragut West Station Capacity Improvements | \$ 25.2 |
| | Bus Priority Corridor Improvements Bus Priority Corridor & Network | \$ 6.5 |
| | Rail Station Equipment Police Emergency Management Equipment | \$ 0.2 |

Washington Metropolitan Area Transit Authority
FY2015 Proposed Capital Improvement Program - Costs
(Dollars in Millions)

| Category | Project Description | WMATA FY2015 Capital Program |
|--|--|---------------------------------|
| Maintenance Equipment | Rail Maintenance Equipment Replacement of Rail Track Signage Switch Machine Rehabilitation Project Geometry Vehicle Rail Shop Repair Equipment Wayside Work Equipment Train Control Signal and Traction Power System Interface Radio Infrastructure Replacement - T-Band Relocation National Transportation Safety Board Recommendations | \$ 55.6 |
| | Bus Repair Equipment Bus Repair Equipment | \$ 3.3 |
| | Business Facilities Equipment Materials Handling Equipment Warehouse Vertical Storage Unit | \$ 0.5 |
| Other Facilities | Business Support Facilities Revenue Facility Equipment Revenue Collection Facility Building Infrastructure & Systems Renewal Roof Rehabilitation and Replacement Rehabilitation of Non-Revenue Facilities Carmen Turner Facility Electrical Distribution Upgrade | \$ 26.7 |
| | MTPD Support Facilities Police Substation (Northern Virginia) Special Operations Division Facility | \$ 8.2 |
| Project Management and Support | Program Support Credit Facility Planning | \$ 7.5 |
| Total Capital Improvement Program Expenditures: | | \$ 1,137.3 |

Washington Metropolitan Area Transit Authority
Proposed FY2015-2020 Capital Improvement Program (CIP)-Estimated Uses
Proposed Financial Plan
(dollars in millions)

| | FY2014 Forecast | Six-Year Plan | | | | | | FY15-20 Total | FY11-20 Total |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|
| | | FY2015 Proposed | FY2016 Forecast | FY2017 Forecast | FY2018 Forecast | FY2019 Forecast | FY2020 Forecast | | |
| Federal | | | | | | | | | |
| Federal Formula Programs | \$ 301.7 | \$ 309.0 | \$ 292.4 | \$ 292.4 | \$ 292.4 | \$ 292.4 | \$ 292.4 | \$ 1,770.9 | \$ 2,768.3 |
| Federal PRIIA | 181.2 | 168.4 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 918.4 | 1,500.0 |
| Other Federal Grants | 22.6 | 10.0 | 15.8 | - | 3.8 | 3.8 | 3.6 | 37.1 | 79.0 |
| Subtotal Federal | 505.5 | 487.5 | 458.2 | 442.4 | 446.1 | 446.2 | 446.0 | 2,726.4 | 4,347.3 |
| State and Local | | | | | | | | | |
| Match to Federal Formula | 75.4 | 77.3 | 73.1 | 73.1 | 73.1 | 73.1 | 73.1 | 442.7 | 692.1 |
| System Performance | 130.5 | 125.1 | 105.6 | 117.0 | 117.1 | 117.0 | 117.0 | 699.0 | 1,118.5 |
| State and Local PRIIA | 181.2 | 168.4 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 918.4 | 1,500.0 |
| Other State and Local | 2.1 | 1.3 | 1.8 | - | 0.9 | 1.0 | 0.9 | 5.9 | 11.7 |
| Subtotal State and Local | 389.2 | 372.1 | 330.5 | 340.1 | 341.1 | 341.1 | 341.0 | 2,066.0 | 3,322.3 |
| Other Sources | | | | | | | | | |
| MetroMatters | 12.4 | - | - | - | - | - | - | - | 184.8 |
| Insurance Proceeds | 1.9 | 2.7 | 2.1 | - | - | - | - | 4.8 | 37.9 |
| Land Sale Proceeds | 2.5 | - | 30.0 | - | - | - | - | 30.0 | 58.3 |
| Miscellaneous | 7.6 | 15.0 | - | - | - | - | - | 15.0 | 39.1 |
| Subtotal Other Sources | 24.5 | 17.7 | 32.1 | - | - | - | - | 49.8 | 320.1 |
| Financing | | | | | | | | | |
| Planned Long-Term Financing | - | 110.0 | 330.0 | 102.4 | 30.8 | 17.6 | - | 590.8 | 590.8 |
| Subtotal Financing | - | 110.0 | 330.0 | 102.4 | 30.8 | 17.6 | - | 590.8 | 590.8 |
| Metro 2025 Investment | | | | | | | | | |
| Metro 2025 Investment | - | 150.0 | 242.7 | 476.0 | 516.8 | 617.2 | 574.9 | 2,577.6 | 2,577.6 |
| Subtotal Metro 2025 | - | 150.0 | 242.7 | 476.0 | 516.8 | 617.2 | 574.9 | 2,577.6 | 2,577.6 |
| Total | \$ 919.2 | \$1,137.3 | \$ 1,393.6 | \$1,360.9 | \$ 1,334.8 | \$ 1,422.1 | \$ 1,361.9 | \$8,010.6 | \$11,157.7 |

Consideration will be given to the special needs of people with disabilities and seniors in implementing the projects. All projects conform to the comprehensive land use and transportation planning in the Washington Metropolitan area. No significant adverse environmental effects are anticipated as a result of these projects.

In accordance with Federal Transit Administration (FTA) regulation 49 CFR Part 604, WMATA conducts bus subcontracting service incidental to its mass transportation services only where permitted by exceptions contained in those regulations. WMATA's subcontract operations are self-supporting with rates established to return all operational costs whether direct or indirect. Services and charges are published in the Subcontracting and Special Transit Service Tariff #17 of the Washington Metropolitan Area Transit Authority, effective March 1, 2008, as amended by Board Resolution 2008-56 adopted on November 20, 2008. Copies of the Tariff and Bus Subcontracting Cost Allocation Plan are available for public inspection from WMATA's Department of Bus Services.

REFERENCE MATERIAL AVAILABLE FOR REVIEW

The proposed WMATA FY2015 Capital Improvement Program is included in the WMATA FY2015 Proposed Budget, which is available on-line at wmata.com/budget.

The FY2015 Proposed Budget is also available for inspection through 5 p.m. Tuesday, February 11, 2014, between the hours of 9 a.m. and 5 p.m., Monday - Friday, except holidays at the Office of the Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street, NW, Washington, D.C. 20001.

This public notice of the public hearings and the time established for public review and comments on the Program of Projects satisfies the MAP-21 public participation requirements. The program of projects outlined in the FY2015 Proposed Budget will be the final program of projects unless modified prior to final approval by the WMATA Board of Directors.