

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

# QUARTERLY PROGRESS REPORT

Fiscal Year 2022 Quarter 4



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# Q4 FY2022 AT-A-GLANCE

**During Q4 FY2022, Metro assumed control of Silver Line Phase 2, began the final phase of its Platform Improvement Project, released a strategic plan for joint development, and advanced transit-oriented development at New Carrollton.**

On June 23, Metro assumed control of Silver Line Phase 2. This "Operational Readiness Date" (ORD) milestone marks the point where provisional care and control of the extension – including six new Silver Line stations, 11.4 miles of new track, and a new rail yard – is formally transferred from the Metropolitan Washington Airports Authority (MWAA) to Metro. During ORD, the new facilities will be tested and inspected, and operators and maintenance personnel will familiarize themselves with the stations and yards. The opening date for passenger service will follow an action by Metro's Board of Directors on final acceptance of the line from MWAA. The Silver Line Extension, with six new rail stations at Reston Town Center, Herndon, Innovation Center, Washington Dulles International Airport, Loudoun Gateway, and Ashburn, will connect the Metrorail system with Herndon, Washington Dulles International Airport, and points in Loudoun County, VA. The Extension includes a 90-acre rail yard with storage capacity for 168 railcars and new maintenance facilities to clean, inspect, and service the trains.

The final phase of the multi-year Platform Improvement Project began in Q4, closing five Orange Line stations (New Carrollton, Landover, Cheverly, Deanwood, and Minnesota Ave) from May 28 through September 5 for platform reconstruction and station improvements.

In April, Metro released its 10-Year Strategic Plan for Joint Development, establishing a goal of executing 20 joint development agreements by 2032. In June, Metro, Amazon, Urban Atlantic, and Prince George's County officials broke ground on a new 291-unit housing development at New Carrollton that will offer modern, transit-oriented housing at below-market rates.

In May, Metro's Board of Directors selected Randy Clarke as General Manager and CEO after an extensive nationwide search and key stakeholder input. Mr. Clarke served as President and CEO of Capital Metro (CapMetro) in Austin, TX, since March 2018 and led the successful effort to secure one of the country's largest financial voter-approved referendums in history for a transit expansion. The initiative, called Project Connect, resulted in a multi-billion-dollar infusion for the organization's capital program. Mr. Clarke also worked in several roles including Deputy Chief Operating Officer, Chief Safety Officer, and Director of Security and Emergency Management at the Massachusetts Bay Transportation Authority (MBTA) beginning in 2009.

In June, Metro completed a final review of its plan to return eight 7000-series trains to passenger service. Since May 19, the focus has been on training inspectors on the required safety processes which include daily back-to-back wheel measurements using a digital gauge. Metro conducted a number of pre-operational test exercises with inspectors to ensure a smooth launch of the new process.

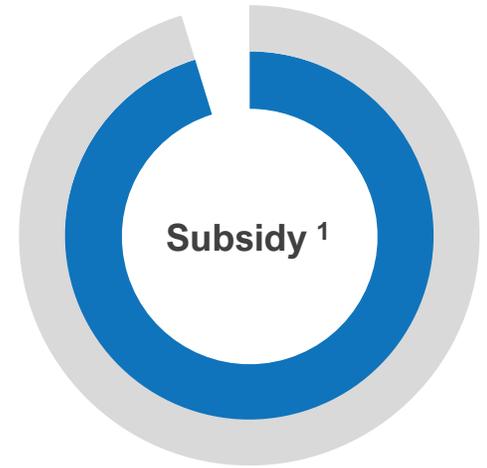
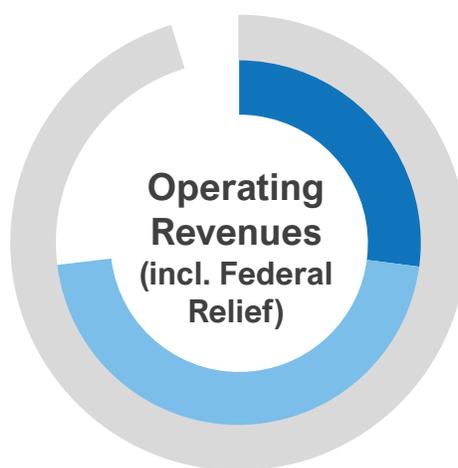
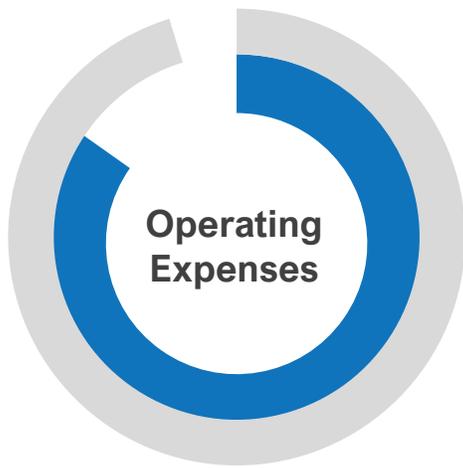
Tunnel leak mitigation work began in Q4 on the Red Line between Silver Spring and Forest Glen as part of the initial phase of that program. Metro also completed demolition of the existing Bladensburg bus heavy repair and overhaul facility in advance of phase 1 construction of this multi-phase project.

In June, Metro announced significant price reductions for monthly passes on Metrorail and Metrobus to provide flexibility and alternatives for riders. Beginning June 27, customers who travel on Metrorail after 9:30 p.m. on weekdays pay a flat fare of \$2 per one-way trip.

# OPERATING RESULTS

The following highlights Metro’s system-wide financial performance through the fourth quarter of fiscal year 2022.

Operating expenses were \$1,870.1 million or \$230.0 million below budget. Operating revenues were \$281.4 million (excluding federal relief), favorable to budget by \$53.5 million and funding 15 percent of operating expenses. Total revenue was \$760.5 million including federal relief used as revenue replacement. Revenue losses from Covid-19 continue to impact ridership and non-passenger revenue; passenger revenue exceeded budget by \$54.0 million through the fourth quarter; losses were offset by federal relief funding and savings from capital cost allocation, services, paratransit and materials. Metro federal relief totaled \$689.7 million, of which \$479.0 million was used to offset decreased revenue, and \$210.7 million replaced jurisdictional contributions that were reduced as a result of the pandemic. Metro’s net subsidy<sup>1</sup> is on budget for the fiscal year.



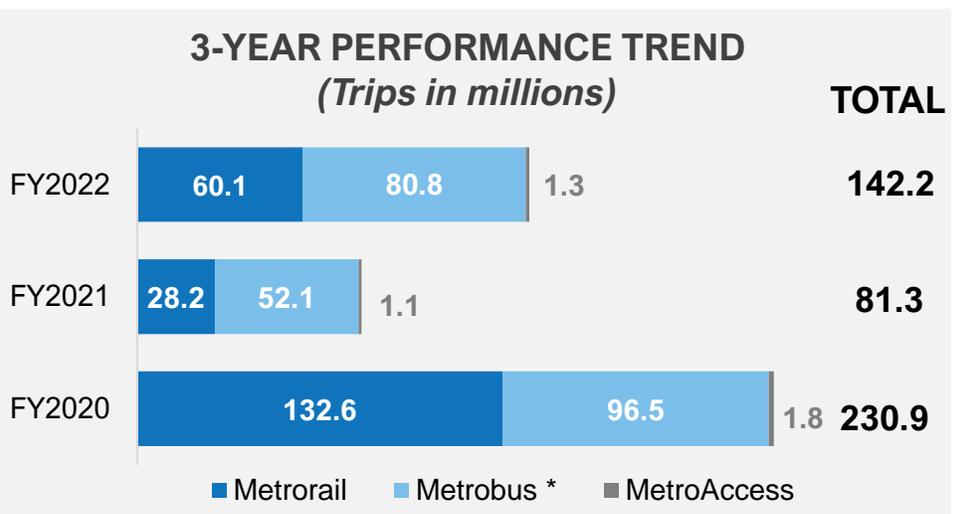
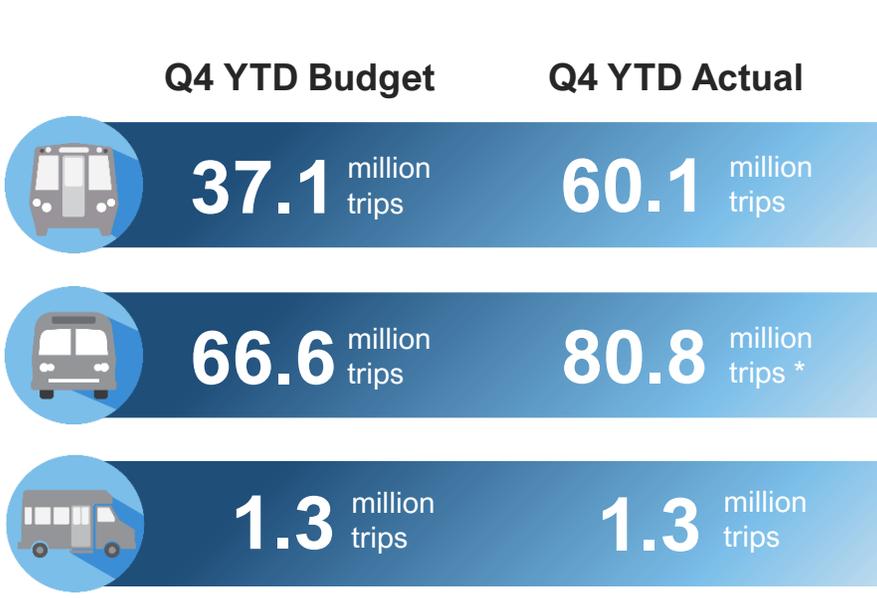
<sup>1</sup> Subsidy refers to operating expense less operating revenues and does not reflect/equal actual jurisdictional subsidy payments.



# RIDERSHIP

## Actual ridership for Metrorail, Metrobus, and MetroAccess combined as 142.2 million trips through Q4 of FY2022.

Through Q4, total ridership was 75 percent above the prior year, and Metrobus ridership continued to exceed Metrorail ridership. Rail ridership totaled 60.1 million trips, which was an increase of 32.0 million or 114 percent from prior year. The rail variance to budget was 23.0 million trips, favorable by 62 percent. Bus ridership, using automated passenger counts (APC), totaled 80.8 million trips through Q4, 21 percent above budget and 28.7 million or 55 percent above prior year. Ridership on MetroAccess through the fourth quarter was 1.3 million trips, 3 percent above budget and 23 percent above prior year.

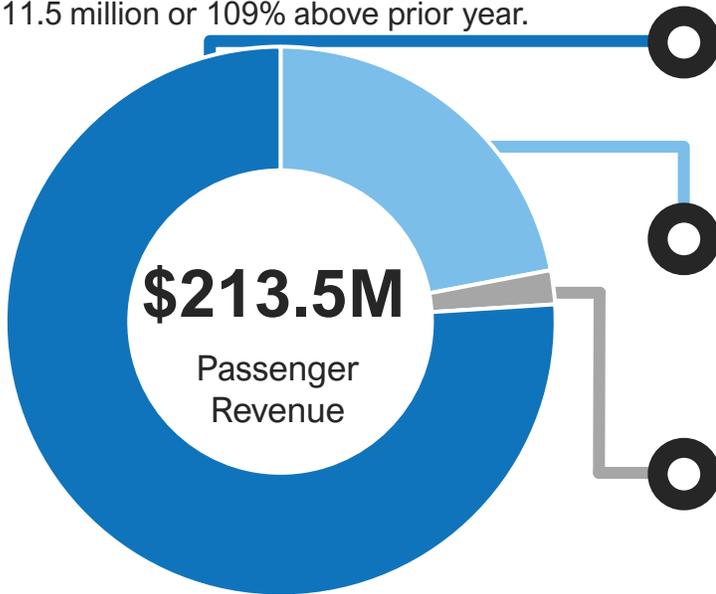


\* Bus totals include shuttles to accommodate rail station shutdowns and other track work. Ridership is preliminary and subject to change.

# OPERATING REVENUE

## PASSENGER REVENUE

Passenger revenue totaled \$213.5 million, which was \$54.0 million or 34% percent above budget and \$111.5 million or 109% above prior year.



### Metrorail – 76%

- Metrorail passenger revenue of \$161.6 million
- \$63.6 million or 65% above budget

### Metrobus – 22%

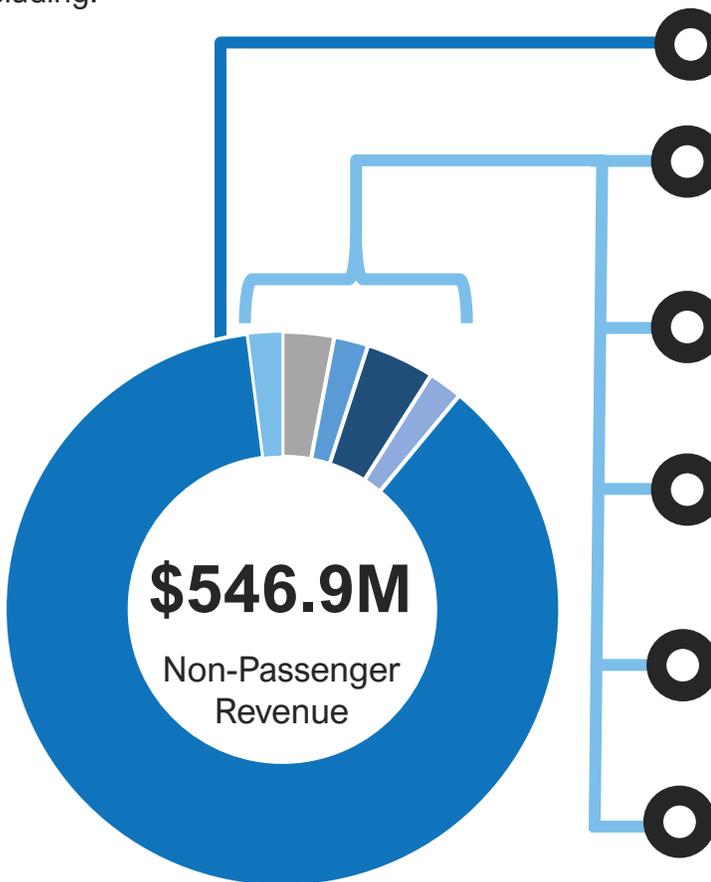
- Metrobus passenger revenue of \$47.6 million
- \$9.3 million or 16% below budget

### MetroAccess – 2%

- MetroAccess passenger revenue of \$4.4 million
- \$0.3 million or 6% below budget

## NON-PASSENGER REVENUE

Non-passenger revenue totaled \$546.9 million through Q4, which was \$73.3 million or 9% below budget, including:



### Federal Relief Funding – 87%

- Funding of \$479.0M million, excluding \$210.7 million of Jurisdictional Allocation

### Parking – 2%

- Parking revenue of \$10.2 million
- \$0.8 million or 8% below budget

### Advertising – 2%

- Revenue of \$11.3 million
- \$8.5 million or 302% above budget

### Fiber Optic / Infrastructure – 3%

- Revenue of \$16.4 million
- \$0.6 million or 4% above budget

### Joint Development – 2%

- Revenue of \$8.8 million
- \$5.9 million or 40% below budget

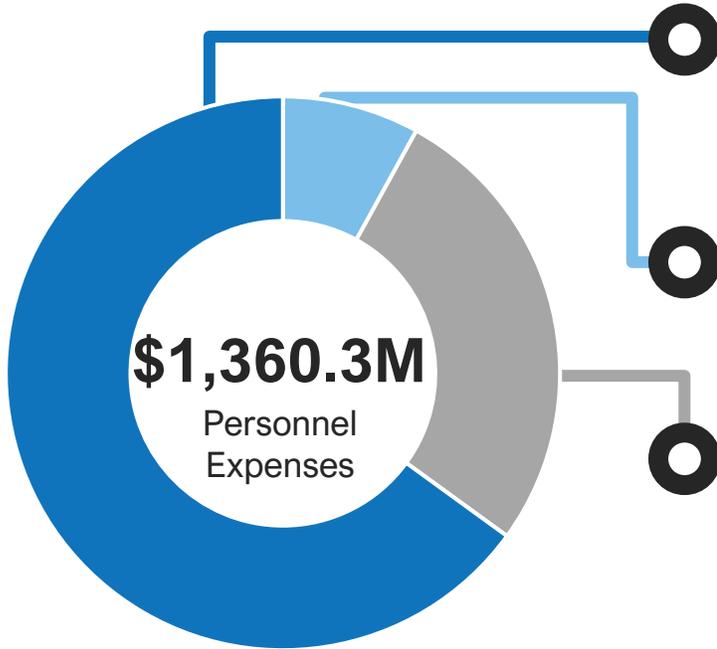
### Other – 4%

- Other non-passenger revenue of \$21.3 million
- \$2.9 million or 12% below budget

# OPERATING EXPENSES

FY2022 operating expenses through Q4 were \$1,870.1 million, favorable by \$230.0 million to budget due to savings in Benefits & Capital Cost Allocation, Services, Paratransit and Materials.

## PERSONNEL EXPENSES



### Salaries and Wages – 65%

- Expenses of \$883.8 million
- \$30.5 million or 3% below budget

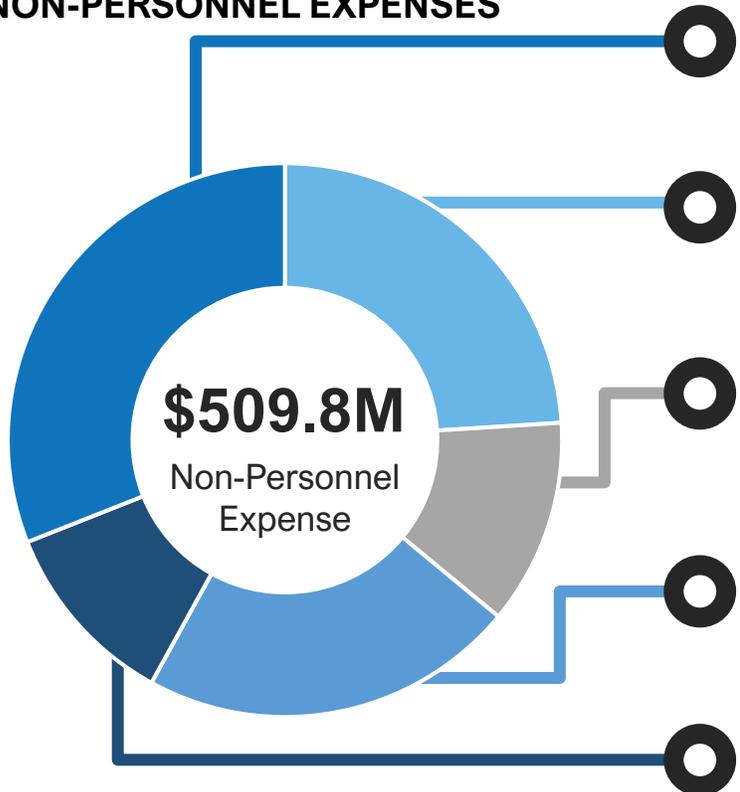
### Overtime – 8%

- Expenses of \$115.5 million
- \$29.4 million or 34% above budget

### Benefits & Capital Cost Allocation – 27%

- Fringe benefit expenses of \$464.4 million less Capital Cost Allocation of \$103.4 million
- \$59.9 million or 14% below budget

## NON-PERSONNEL EXPENSES



### Services – 31%

- Expenses of \$156.6 million
- \$79.1 million or 34% below budget

### Paratransit Services – 24%

- Expenses of \$121.4 million
- \$42.6 million or 26% below budget

### Materials – 12%

- Expenses of \$61.2 million
- \$38.8 million or 39% below budget

### Fuel, Propulsion, & Utilities – 22%

- Expenses of \$112.3 million
- \$7.3 million or 6% below budget

### Insurance & Other – 11%

- Expenses of \$58.3 million
- \$1.2 million or 2% below budget

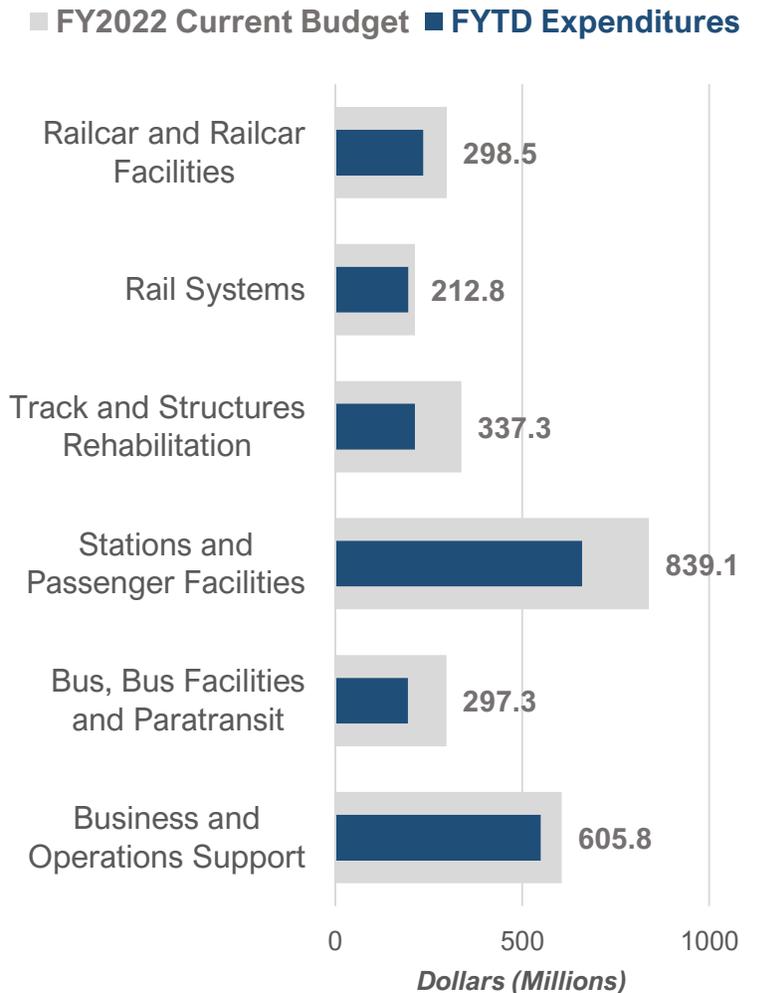
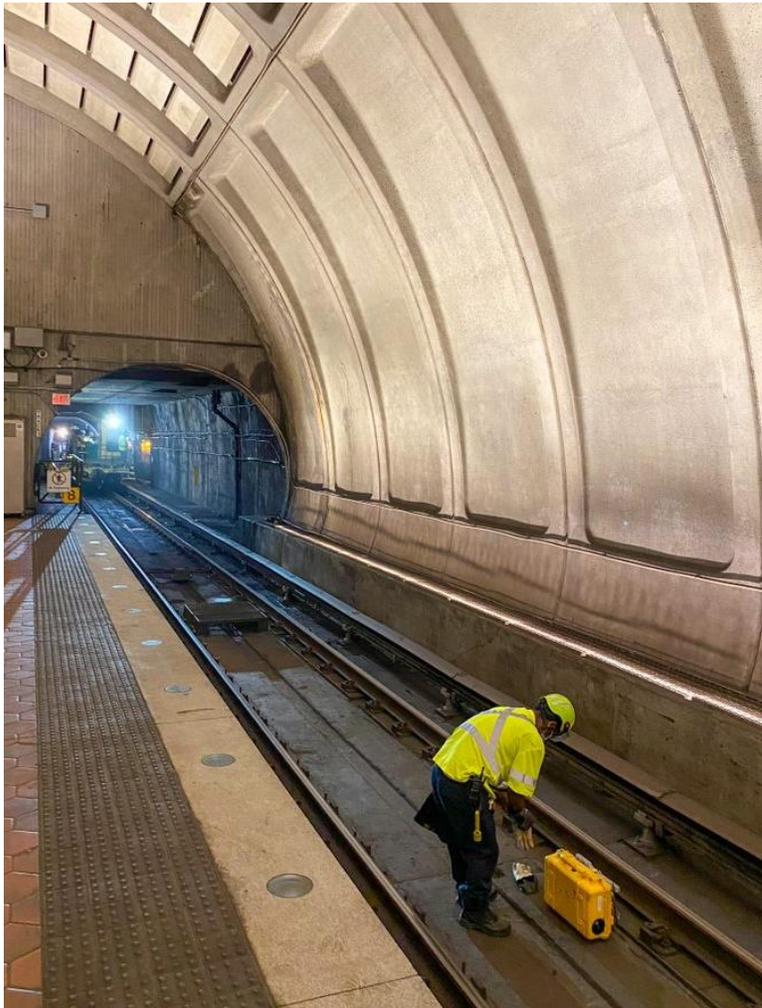
# CAPITAL IMPROVEMENT PROGRAM

## Metro invested \$2.05 billion in the Capital Improvement Program in FY2022.

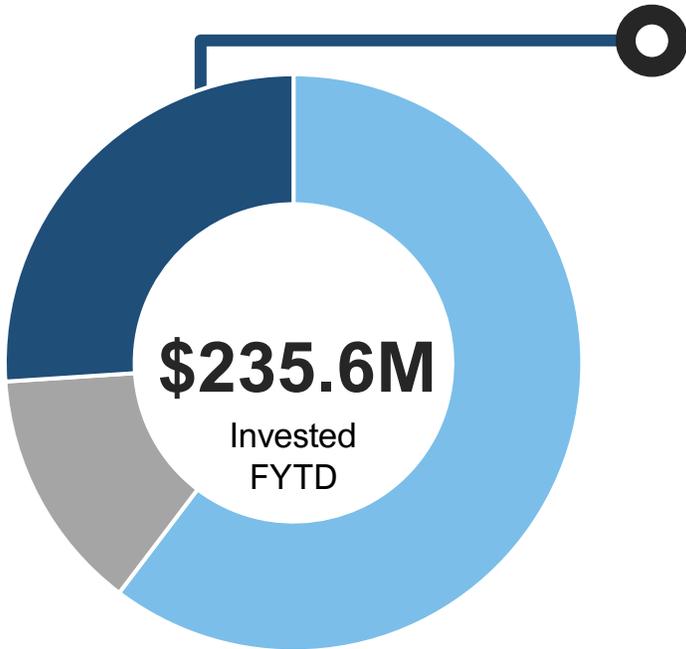
Metro's FY2022 capital investment marks the largest since the construction of the Metrorail system, surpassing the previous highwater mark established in FY2021. The capital program focused on advancing construction and rehabilitation projects that ensure improve state of good repair, reliability, and customer experience and which are driven by the core value of safety. Current project delivery challenges include supply chain interruptions, inflation and market escalations.

Through the continuous management of the capital budget and funding sources, Metro decided to forgo the issuance of the planned tranche of dedicated funding backed debt. It is anticipated that the next issuance will occur in FY2023. Overall, the total FY2022 expenditures were less than the approved capital budget due to several schedule adjustments that shifted costs into FY2023 and several project cost reductions. The revised issuance date aligns funding to anticipated expenses and reduces time between issuance and expenditure.

Figures presented in this report are preliminary and unaudited.



# RAILCAR AND RAILCAR FACILITIES



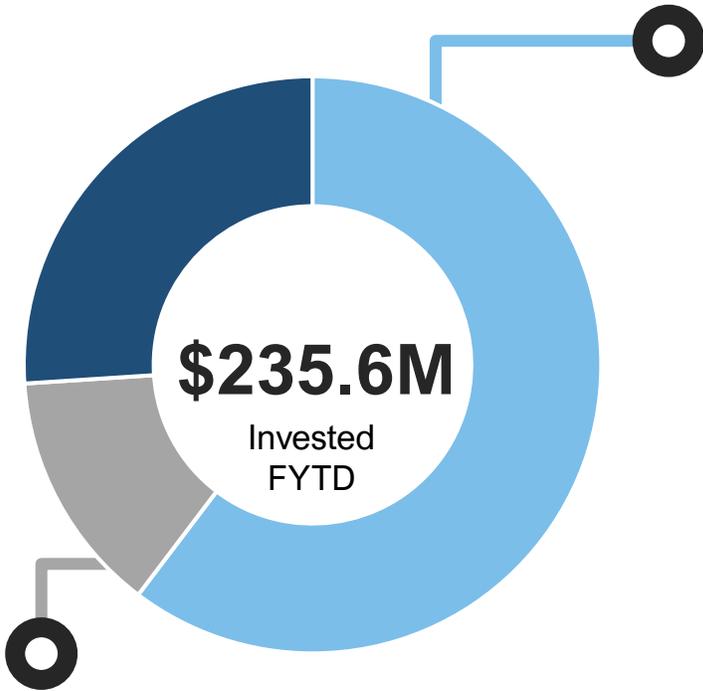
## Acquisition – \$61.3M

Conceptual design work is continuing for the 8000-series railcars (exterior rendering pictured below). The awarded contract is for 256 railcars, with options to build up to 800. The new railcars are being designed to improve customers' on-board experience with features like digital screens and real-time information, as well as electrical outlets. In addition, the railcars are being designed to have better ventilation, be more energy-efficient, have enhanced security features, and be safer and more reliable. The 8000-series railcars will replace the aging 2000- and 3000- series railcars, which have been in service since the 1980s.

The investigation of the 7000-Series wheelsets continues following the derailment of a train in October 2021 and the subsequent suspension of the fleet. Work has resumed on various outstanding 7000-Series modifications for Automatic Train Control software upgrades, railcar door wiring, cybersecurity enhancements, reduction of power consumption, and troubleshooting training for railcar maintenance. Metro has installed eight railcar training simulators, with the remaining 12 anticipated to occur throughout FY2023.



# RAILCAR AND RAILCAR FACILITIES (CONTINUED)



## Maintenance Facilities – \$32.2M

Metro is completing the design work for the replacement of train wash systems at seven locations, with a construction award anticipated to occur in FY2023.

Pre-construction work for the Railcar Heavy Repair and Overhaul Facility (HRO) has been extended to accommodate several design changes. The HRO facility will consolidate railcar maintenance functions into one facility and is being designed to meet LEED (Leadership in Energy and Environmental Design) standards. Current activities taking place at Brentwood and Greenbelt will benefit from additional yard storage space and continue as normal Service & Inspection shops supporting railcar fleet safety and state of good repair.

## Maintenance & Overhaul – \$142.1M

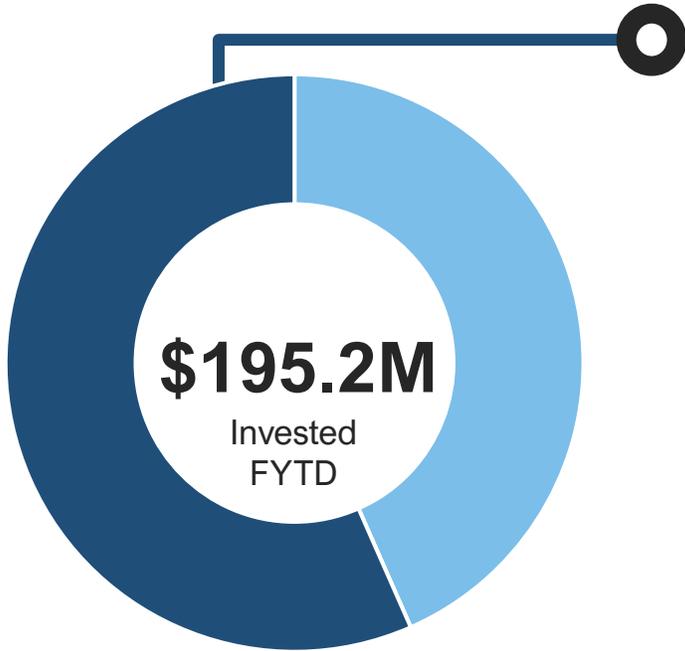
The Rail Vehicle Scheduled Maintenance Program (SMP) maintains railcar subsystems such as the carbody, the propulsion and control system, the friction brakes, auxiliary power, truck assemblies, couplers, side doors, and HVAC systems. In Q4, two 2000-Series railcars were rehabilitated. The suspension of the 7000-Series from passenger service and subsequent investigation resulted in a decrease in the total number of planned rehabilitations in FY2022 and a delay to FY2023 for the beginning of the 7000-Series SMP. Since all 2000-Series railcars are needed for passenger service, the start of that SMP has also been delayed.

Railcar Series	FY2022 Rehabilitation Plan	FYTD Progress
2000	32	2
3000	52	52
6000	32	28
7000	0	0

In addition to the SMP, new couplers are being retrofitted on the 6000-Series fleet which were suspended from passenger service after separation incidents. As of Q4, 130 out of a total of 182 railcars have been installed with new couplers. Testing and inspection are completed before the railcar receives approval to return to service.

Ongoing rail fleet preventive maintenance (weekly, monthly, and semi-annual inspections, repairs, and upgrades) is critical in maintaining railcar availability and performance. Additional information on rail fleet reliability is available in Metro’s Performance Report.

Software upgrades are continuing for 2000- and 3000-Series railcars to enable use of automated Precision Station Stopping and Stop & Proceed in passenger service. Final installation is anticipated in FY2023. This project is anticipated to reduce red signal overruns.



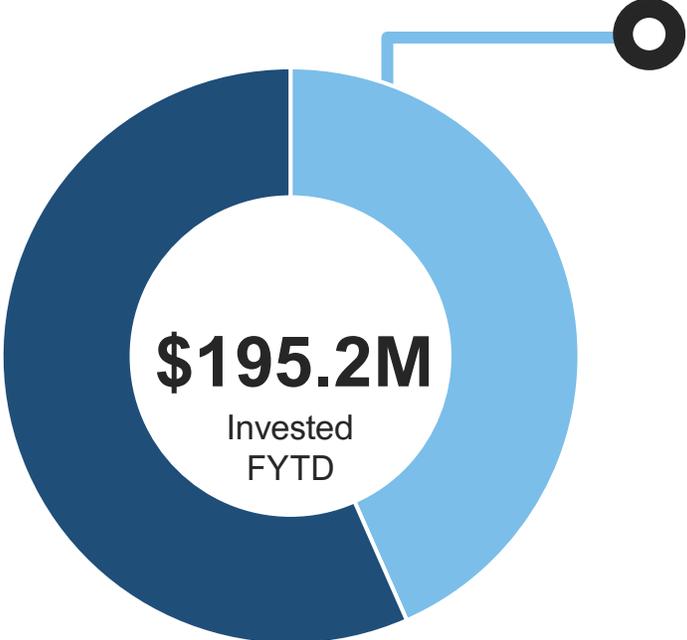
## Signals & Communications – \$110.4M

In FY2022, Metro completed the replacement of radio infrastructure and equipment at six above ground sites (14 remain), continued underground construction in shafts and stations, initiated bus and rail radio installations, and distributed portable radios as part of the Radio Infrastructure Replacement project. These upgrades will enhance safety by improving the communication systems and equipment used by employees, the Operations Control Center, and first responders in surrounding jurisdictions throughout the system in the event of an emergency.

As part of the Automatic Train Control (ATC) State of Good Repair Program, testing of power supplies at various locations and training for new Switch Machine power supply replacements are ongoing. Major replacement work of the Alexandria Yard ATC system has been completed. Metro anticipates awarding a contract in Q1 of FY2023 for the replacement of ATC equipment at 14 locations and renewing train control rooms at 24 locations. ATC equipment provides train position, communication between the train and wayside, and automatic control of train speed and spacing of trains.

Asset	FY2022 Plan	FYTD Progress	Completion Percentage
SGR Switch Replacement – Mainline <sup>1</sup>	8	10	125%
SGR Switch Replacement – Brentwood Yard	1	1	100%
SGR Switch Replacement – West Falls Church Yard <sup>2</sup>	42	0	0%
SGR High-Current Bond Installation <sup>3</sup>	192	12	6%
SGR Cross-Bonding Cable Installation	88	63	72%
SGR Interlocking Rehabilitation <sup>4</sup>	24	20	83%

1. FY2022 Plan was reduced from 53 switches while a procurement is initiated for newer switches with lower rehabilitation costs. Labor crews have been shifted to other priority projects.
2. This work is postponed until FY2023 to accommodate a new material procurement and align with other scheduled work.
3. Progress lagging due to labor crews reallocated to other priority projects. A refined target will be developed for FY2023.
4. This activity will be transferred to the operating budget in FY2023 due to substantial program completion.



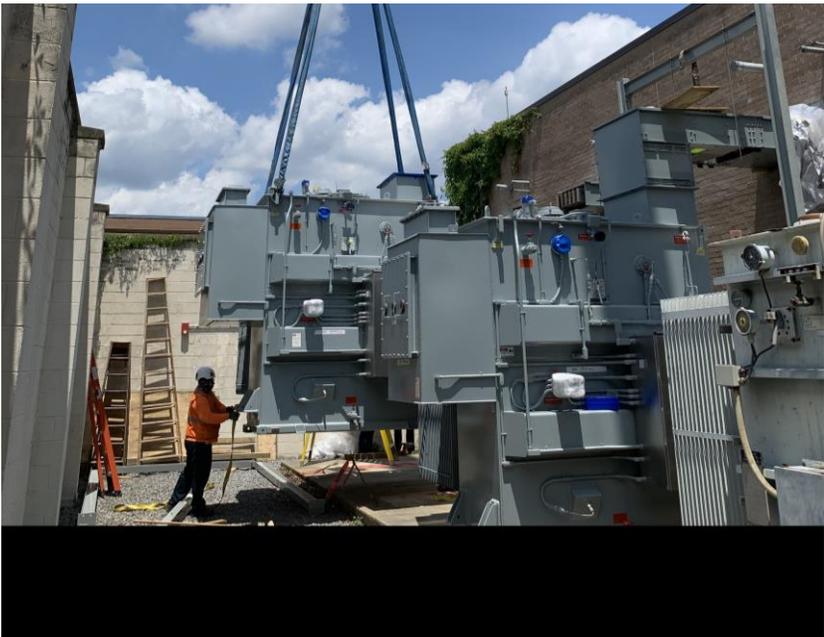
### Power – \$84.7M

In Q4, Metro continued cable additions and installation of Traction Power Substations (TPSS). Transformer replacements are ongoing at various locations, and work on cable meggering and replacement continues. The replacement of the Rosslyn cable tray and installation of additional switchgear equipment are complete.

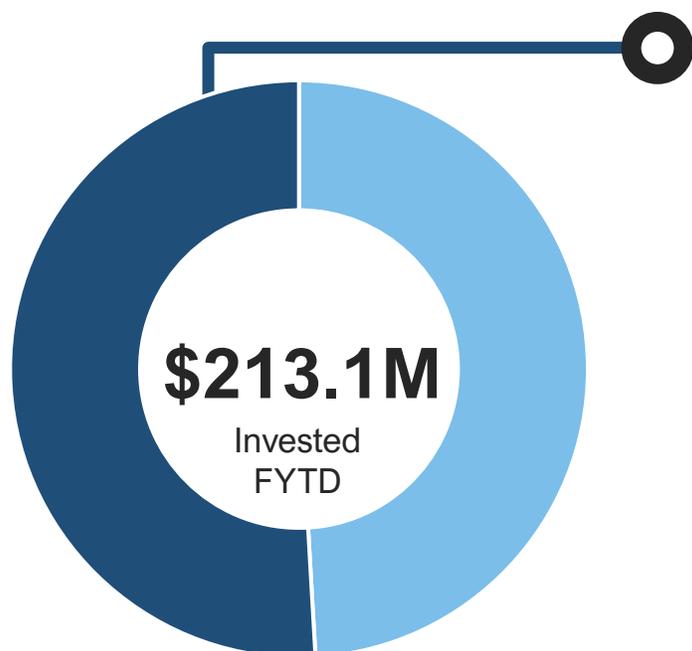
Upgrades to the rail power system will enable the operation of additional 8-Car trains in passenger service as well as reduce potential speed restrictions and the risk of safety incidents.

Asset	FY2022 Plan	FYTD Progress	Completion Percentage
Cable Additions (8-Car Train) (LF) <sup>1</sup>	8,000	4,755	59%
Cable Replacements (LF)	27,200	40,727	150%
Cable Meggering	2,200	2,099	95%

1. Progress delayed due to work on other priority projects.



# TRACK AND STRUCTURES REHABILITATION



## Fixed Rail – \$108.5M

The Track Rehabilitation Program supports a safe and reliable rail system through the rehabilitation and replacement of track and structures components.

Metro uses comprehensive track condition data to identify and assign ratings to component defects. Component defects are grouped by location (operable segment) which are prioritized with the following codes:

- Priority Code A (Highest): Segments likely to have critical needs within one year or with pending corrective action requirements.
- Priority Code B (Medium): Segments with components nearing end of useful life and could become critical in upcoming years.
- Priority Code C (Lower): Segments without any critical issues but with components that are due for replacement in the near future.

Priority segment work may be scheduled and completed through dedicated track closures (Revenue Service Adjustments – RSAs), RSAs for other major capital projects, or non-passenger service/overnight hours. FY2022 priority A segment work is shown in the table on the next page. Work may be added, downgraded, or deferred throughout the year based on revised assessments of the segment components.

Defects identified in track inspections that pose a risk to passenger service are addressed during overnight work hours. Metro seeks to reduce the amount of responsive rehabilitation through greater planning and increased proactive maintenance.

Proactive maintenance improves guideway condition performance and reduces unplanned track and speed restrictions. Additional information on track availability is included in Metro’s Performance Report.

In FY2022, Metro received four dual rail e-clip installers, two tie plate machines, one drain cleaner and two swingloaders, with additional equipment to be delivered in FY2023. These investments are needed to keep service vehicle equipment in a state of good repair (and not exceed respective useful life benchmarks).



# TRACK AND STRUCTURES REHABILITATION (CONTINUED)

## Current Priority A Segments<sup>1</sup>

Operable Segment	Component	Planned Scope	Completed FY2021	Completed FY2022 YTD	Total Completed	% Completed
A03-A06	Grout Pad Rehabilitation (LF) <sup>2</sup>	12,000	None planned	30	30	0%
A03-A06	Running Rail (LF)	800	None planned	800	800	100%
A03-A06	Direct Fixation Fasteners <sup>3</sup>	800	None planned	670	670	84%
A06-A08	Running Rail (LF)	1,600	None planned	1,600	1,600	100%
A06-A08	Direct Fixation Fasteners	1,500	None planned	1,500	1,500	100%
A10-A11	Grout Pad Rehabilitation (LF) <sup>2</sup>	4,523	1,923	0	1,923	43%
A10-A11	Running Rail (LF) <sup>3</sup>	6,400	4,000	0	4,000	63%
A10-A11	Direct Fixation Fasteners <sup>3</sup>	800	151	128	279	35%
B02-B03	Running Rail (LF) <sup>4</sup>	3,000	0	0	0	0%
B02-B03	Direct Fixation Fasteners	400	106	294	400	100%
B08-B09	Grout Pad Rehabilitation (LF) <sup>5</sup>	2,500	0	940	940	38%
B08-B09	Running Rail (LF)	2,000	None planned	2,000	2,000	100%
B08-B09	Direct Fixation Fasteners	1,000	465	535	1,000	100%
B10	Turnouts <sup>5</sup>	2	None planned	0	0	0%
C08-C10	Grout Pad Rehabilitation (LF) <sup>3</sup>	1,500	577	0	577	38%
C10-C12	Running Rail (LF) <sup>3</sup>	4,883	None planned	3,839	3,839	79%
D98-G03	Direct Fixation Fasteners <sup>3</sup>	1,534	None planned	1,293	1,293	84%
E03-E05	Running Rail (LF)	200	None planned	200	200	100%

1. Component totals shown in this table are a subset of the totals shown in the Track and Structures Rehabilitation Work by Component Activity tables, as work is also done across the system preventatively and as defects arise.
2. The scheduling of this work is currently being evaluated.
3. Critical work completed. The remaining segment work has been downgraded to Priority B and will not continue to be tracked in this table.
4. This segment work was downgraded to Priority B after a reassessment and will not continue to be tracked in this table.
5. Remaining work is scheduled for FY2023.

# TRACK AND STRUCTURES REHABILITATION (CONTINUED)

## Track Rehabilitation Work by Component Activity

Component Activity	FY2022 Plan	Total FYTD Complete	Completion Percentage
Crossties Replaced	10,000	10,432	104%
Fasteners Replaced	12,000	13,857	115%
Insulators Replaced	3,000	3,580	119%
Joints Eliminated <sup>1</sup>	750	560	75%
Running Rail Renewed (MI) <sup>2</sup>	10.0	8.5	85%
Third Rail Rehabilitation (LF) <sup>3</sup>	0	131	
Track Stabilization (LF)	200	318	159%
Track Tamping (MI)	24.0	24.2	101%
Turnouts Rehabilitated <sup>4</sup>	4	1	25%

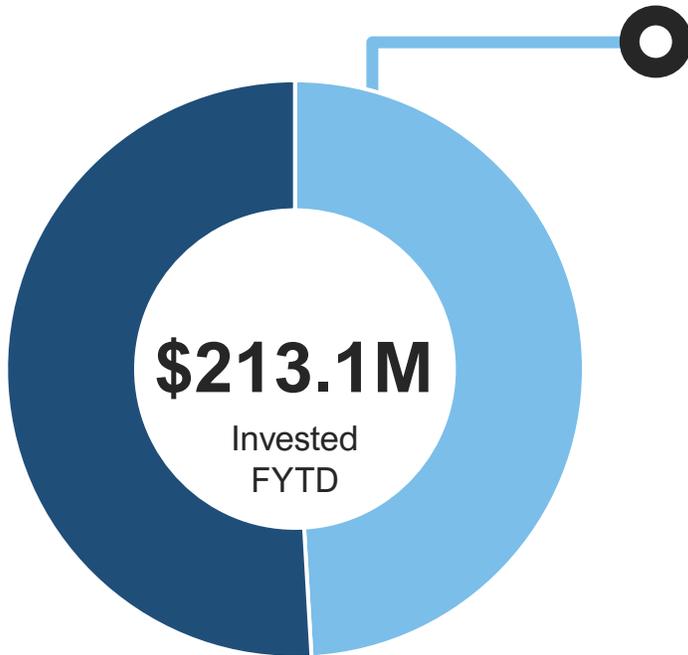
1. Joint elimination work impacted by Prime Mover mechanical issues.
2. Renewal work impacted by Prime Mover mechanical issues and supply chain constraints.
3. Planning for this activity will resume in FY2023.
4. Two turnouts were repaired instead of completely rehabilitated. The remaining turnout rehabilitation is now scheduled for FY2023.

## Structures Rehabilitation Work by Component Activity

Component Activity	FY2022 Plan	Total FYTD Complete	Completion Percentage
Concrete Restoration (SF)	1,000	1,478	148%
Deck Joints Replaced (LF) <sup>1</sup>	400	17	4%
Drain Rodding (LF) <sup>2</sup>	80,000	55,181	69%
Grout Pad Rehabilitation (LF)	5,500	6,286	114%
Leak Mitigation	1,500	1,749	117%
Track Bed Cleaning (LF)	441,764	412,317	93%
Track Signage Replaced	500	484	97%

1. Totals represent the limited deck joint replacement activity as part of Track Rehabilitation Program (CIP0024). Additional Deck Joint replacement work is ongoing as part of Structural Rehabilitation – Package A (CIP0348).
2. Drain Rodding work impacted by Jet Rodder mechanical issues.

# TRACK AND STRUCTURES REHABILITATION (CONTINUED)



## Structures – \$104.6M

The Structural Rehabilitation – Package A project is addressing structural issues at the Minnesota Avenue aerial structure, the Grosvenor aerial structure and eight segmental bridges. As part of this project, Metro completed construction on the West Hyattsville structure, rebuilt the Rockville platform canopy, and installed upgraded Passenger Information Displays, CCTV cameras, and speaker systems at Rockville. A new Shady Grove Station mezzanine stairway was also constructed.

A design-build contract for Package B of the project is anticipated to be awarded in Q1 of FY2023. This phase will repair approximately 21 bridges across the system.

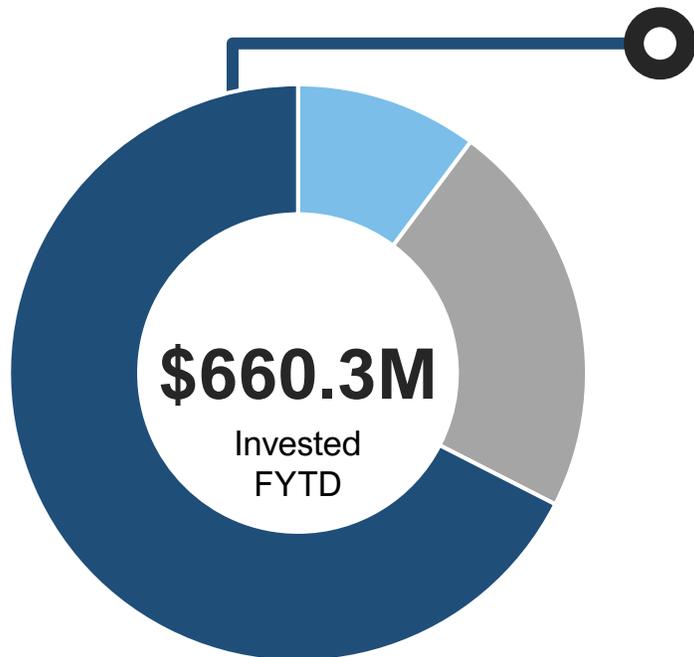
The construction contract for the Yellow Line Tunnel and Bridge Rehabilitation project was awarded in Q4 following the completion of design, inspections, and surveying. This project will address the structural degradation of the Yellow Line Tunnel and the Bridge, both of which were constructed over 40 years ago. A shutdown between Pentagon and L’Enfant Plaza is scheduled to begin in Q1 of FY2023.

Construction of mezzanine platforms over Metrorail tracks on the Red Line between Woodley Park and Cleveland Park stations is ongoing. This infrastructure will support upgraded ventilation fans and electrical systems, increasing station and tunnel safety in the event of a smoke or fire emergency. This is a pilot project and results will be used to inform designs for potential future tunnel ventilation improvements across the system.

In Q4, construction began as part of the initial phase of the Tunnel Leak Mitigation Program. Two segments of the Red Line (Silver Spring to Forest Glen and Tenleytown/AU to Friendship Heights) will undergo water mitigation work, requiring periodic weekend single-tracking. Once complete, an evaluation will determine the effectiveness for potential further use throughout tunnel segments systemwide.



# STATIONS AND PASSENGER FACILITIES



## Platforms & Structures – \$445.6M

The Station Platform Rehabilitation projects rehabilitate station platform structures, tiles, and granite edges, as well as approximately 36 other station systems. Metro has completed 17 stations to date as part of Platform Phases 1-3. Major construction for Phase 4 of the Platform Rehabilitation project began in Q4 (pictured middle-left), requiring the shutdown of five stations on the Orange Line (Minnesota Avenue, Deanwood, Cheverly, Landover, and New Carrollton) through September 2022. This project will also rehabilitate three aerial structures and three bridges on the Orange Line.

Work on the Dupont Circle north entrance canopy is nearing completion (anticipated to occur in early FY2023). Phase 4 of the Station Entrance Canopy Installation project includes canopy installations at eight entrances and stair installations at four entrances. Construction on the Bethesda stairway and canopies for Arlington Cemetery and College Park are currently ongoing. This project helps to protect customers and station escalators from weather.

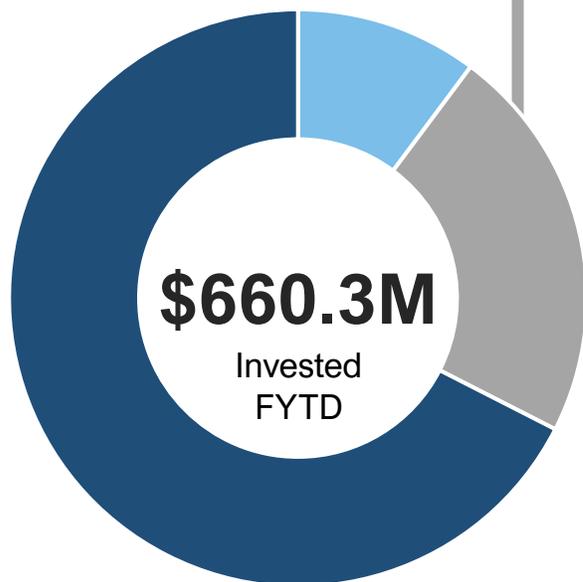
Construction of the Potomac Yard station (pictured bottom-left) is ongoing with a six-week shutdown south of National Airport anticipated in FY2023 for final track tie-in work and system testing. In Q4, construction on the South pavilion entrance, station escalators and elevators, and station systems continued. The new LEED-designed station will support increased access and local economic development in the City of Alexandria.

Surface lot rehabilitation has been completed at Landover and is underway at East Falls Church, Rockville, and Capitol Heights. Construction on the Wheaton and Anacostia parking garages is underway as part of contracts to rehabilitate five parking garages over four years.



# STATIONS AND PASSENGER FACILITIES

## (CONTINUED)



### Station Systems – \$147.3M

The Fare Collection Modernization Program improves fare collection functionality and provides customers enhanced payment and account capabilities, exemplified by the launching of the mobile SmarTrip® applications. Systemwide installation of new, modernized faregates (pictured bottom-left) is now ongoing with 89 out of 124 station mezzanines outfitted with new faregates and another five mezzanines in progress.

The design of new bus fareboxes is complete and replacements are scheduled to begin in mid-FY2023. Existing bus fareboxes are approximately two decades old, have failing components, and are no longer manufactured.

As part of the Energy Action Plan, the Station Lighting Improvements Program upgrades lighting at platforms, station mezzanines and backrooms, and around stations and properties to provide enhanced illumination and safety for customers and employees as well as reduce energy use. Work is currently ongoing on escalator incline lighting and a procurement for edge lighting installation at the 49 remaining stations is anticipated to be released in FY2023. Designs for above ground station site lighting at 12 priority stations are progressing.

Design work for the replacement of five chillers located at Van Ness, Rosslyn, L'Enfant Plaza (2), and Stadium Armory is ongoing. This program improves customer and employee comfort during hot days.

Drainage pumps are being replaced at Wheaton and Federal Triangle as part of a three-year contract to complete six locations. This program reduces potential disruption to revenue service and risk of other incidents caused by excess water.

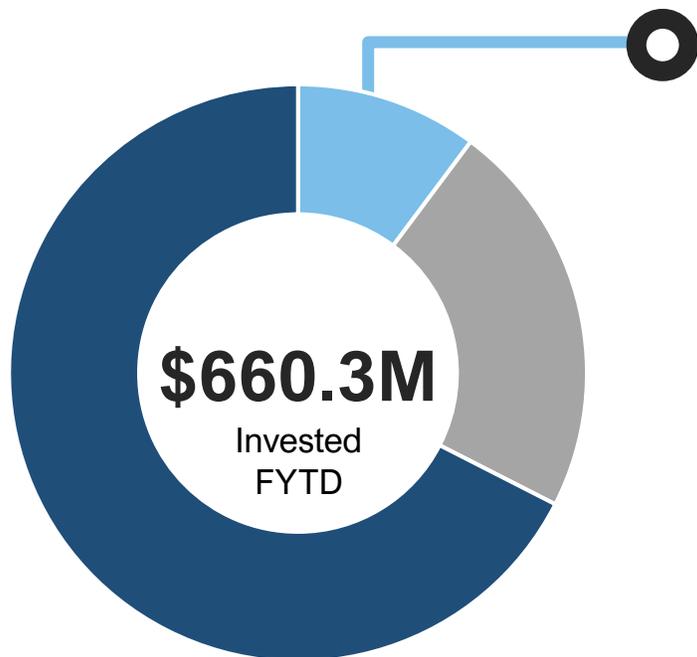
As part of the Low Voltage Power State of Good Repair program, Metro is rehabilitating 18 AC Switchgear Rooms and replacing uninterruptable power supplies. This program maintains the reliability of power systems that support service.

Activity	Stations with New Faregates	Remaining Stations
Faregate Installation	73	25



Asset	FY2022 Plan	FYTD Progress
Uninterruptable Power Supply Replacement	32	26

# STATIONS AND PASSENGER FACILITIES (CONTINUED)



## Vertical Transportation – \$67.4M

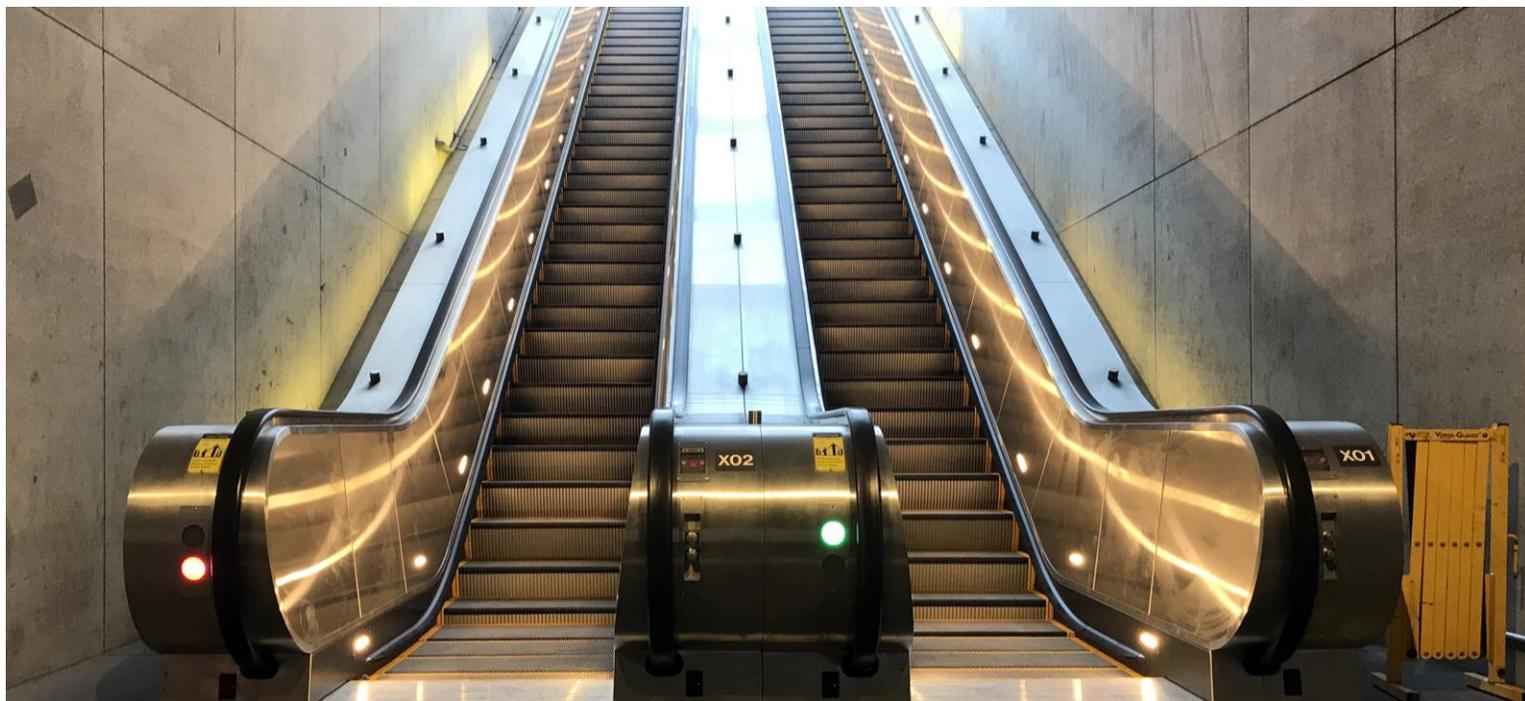
In Q4, rehabilitation commenced on six elevator units – Forest Glen (three), Largo Town Center, Grosvenor, and Mount Vernon Square.

Six escalators were rehabilitated across the system in Q4 – Navy Yard (two), Gallery Place, Shaw, Clarendon, and U Street.

In Q4, Metro completed the replacement of three units – Pentagon City (two) and Tenleytown, with seven additional units currently being replaced.

These investments are critical to meeting performance targets and ensuring a reliable and convenient experience for customers. Metro’s Performance Report shows the elevator and escalator availability trend data.

Activity	FY2022 Plan	FYTD Progress	Completed in Contract	Remaining in Contract
Elevators Rehabilitated	6	6	94	8
Escalators Rehabilitated	22	21	28	58
Escalators Replaced	24	17	17	113



# BUS, BUS FACILITIES AND PARATRANSIT

**\$194.5M**

Invested  
FYTD

## Acquisition – \$68.4M

In Q4, 16 40-foot clean diesel buses were delivered, with the remaining bus to be delivered in FY2023. New buses contribute to improved customer experience and operational savings by replacing less reliable and less fuel-efficient buses.

Bus Type	FY2022 Planned Deliveries	FYTD Progress
Clean Diesel 40-ft.	120	119

Metro has released an RFP for 100 minivans, with an RFP for 100 next generation paratransit vans anticipated to be released in FY2023. The delivery of 50 hybrid sedans (pictured below) is anticipated to begin in Q2 of FY2023.

Bus and paratransit acquisitions have resulted in an increased percentage of vehicles in a state of good repair (not exceeding their respective useful life benchmarks). After FY2022 planned investments, 95 percent of 40-foot buses, 97 percent of 60-foot buses, and 100 percent of MetroAccess vehicles are expected to meet this benchmark.

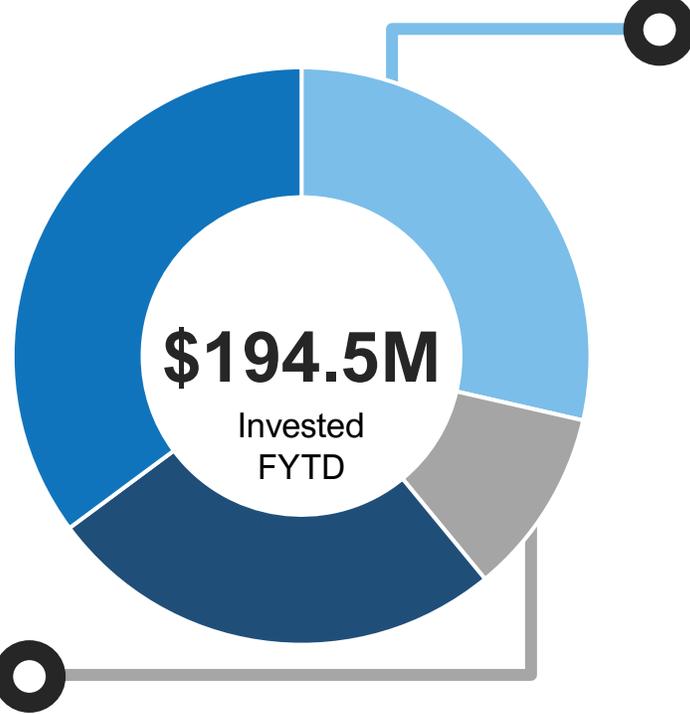
## Maintenance Facilities – \$50.2M

In Q4, Metro completed demolition of the existing Bladensburg bus heavy repair and overhaul facility in advance of construction (the maintenance building remains in operation). An off-site bus parking lot is in use and will continue to be throughout construction. When complete, the new LEED-designed facility will include up to a 300-bus capacity with capabilities to support electric vehicle charging infrastructure and equipment, separate entrances for buses and employee vehicles, a green roof, and on-site employee parking.

Pre-construction activities also continued in preparation for construction at the Northern Bus Garage Facility. The new LEED-designed facility will include an underground parking level, a maintenance and operations level and a rooftop parking deck. The facility will accommodate up to 150 buses. The Northern bus facility will support electric bus operations and maintenance.



# BUS, BUS FACILITIES AND PARATRANSIT (CONTINUED)



## Maintenance & Overhaul – \$55.6M

Metro’s bus maintenance and overhaul investments are focused on maintaining the reliability and safe operating condition of equipment as well as achieving the maximum useful life of the assets.

In Q4, 29 buses were rehabilitated, along with the rebuilding of 65 engine assemblies, six bus energy storage systems, 99 transmissions, and 69 fare boxes.

These investments are critical to meeting the Mean Distance Between Failure (MDBF) target for the bus fleet and providing customers with reliable service. Metro’s Performance Report shows MDBF trend data for the bus and Access fleets.

## Passenger Facilities & Systems – \$20.4M

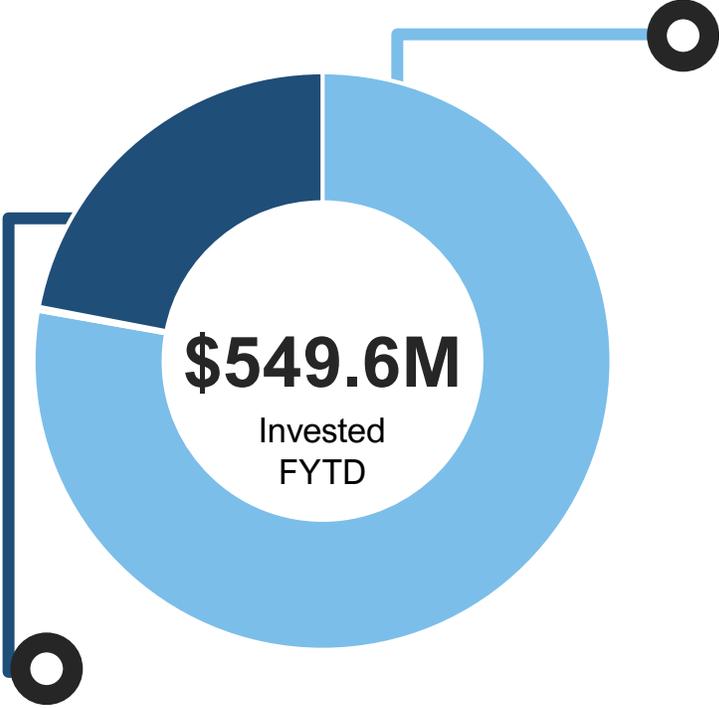
Customer Information Electronic Display Signs (CIEDS) are being installed and maintained at Metrobus stops to provide real-time bus arrivals for customers. In Q4, Metro installed 35 CIEDS, for a total of 117 in FY2022.

Design for the replacement parking garage and bus loop at New Carrollton is ongoing, with demolition anticipated to begin in FY2023. This project supports joint development at the site.

Rehabilitation of the Calvert St. and Colorado Bus Terminals are anticipated to be completed in Q1 of FY2023. The Chevy Chase Terminal rehabilitation was completed earlier in FY2022. The rehabilitations include the installation of new real-time customer information signs, new bus shelters, brighter LED lighting, transformed canopies, new roofing, electric and plumbing infrastructure, as well as resurfacing the bus loops.

Asset	FY2022 Plan	FYTD Progress	Completion Percentage
Bus Rehabilitations <sup>1</sup>	100	83	83%
Energy Storage Systems <sup>2</sup>	100	42	42%
Engine Assemblies <sup>1</sup>	125	65	52%
Fare Boxes	230	230	100%
Transmission Assemblies <sup>1</sup>	150	99	66%
Ultracapacitors	6	6	100%

1. Non-availability of parts due to supply chain issues impacted progress. As a result, FY2023 planned completions for these assets will be reduced.
2. After an evaluation, it was determined that buses did not require immediate energy storage system replacements.



**\$549.6M**

Invested  
FYTD

## Information Technology – \$120.8M

IT investments improve internal operations and the customer experience.

Metro is receiving, installing, and testing equipment for the construction of the new data centers as part of the office consolidation initiative to replace the existing center at the Jackson Graham Building.

## Metro Transit Police Department (MTPD) – \$1.3M

## Support Equipment & Services – \$427.5M

Metro took occupancy of the L'Enfant Plaza District of Columbia office building in Q4. Building envelope installation and dry-in is complete at the New Carrollton, Maryland and Alexandria, Virginia (pictured below) office locations, with interior system work ongoing.

The Virginia and Maryland office buildings are anticipated to be completed in FY2023. The Office Consolidation Strategy will enable Metro to downsize from 10 current office buildings throughout the region to four, which will reduce operating expenses and improve operations. The facilities are being designed to meet LEED certification standards.

Metro is currently replacing the skylights at the Glenmont bus bay canopy and several facility roofs to protect infrastructure and prevent potential safety issues.

Construction of the New Hampshire Ave. Chiller Water Treatment Facility is ongoing. This project is part of the Environmental Compliance Program and protects the region's natural resources and health.

The service vehicle fleet includes maintenance support and police vehicles. Twenty-five MTPD vehicles and 92 support vehicles have been delivered this fiscal year.



# SUSTAINABILITY UPDATE

Metro implements and advances policies, programs and partnerships to achieve the June 2021 Board-adopted Sustainability Vision and Principles.

In April 2022, Metro signed on to the FTA Sustainable Transit for a Healthy Planet Challenge, pledging to reduce greenhouse gas emissions and support climate equity goals. Metro submitted its climate action strategies, detailing how Metro plans to help address the region's climate challenges through sustainable transportation and solutions. Additional information on the highlights below can be found [here](#).

## Energy Action Plan

Metro increases energy efficiency, contains operating costs, modernizes operations, promotes innovation, and helps the region meet its sustainability goals through its Energy Action Plan. Recent project highlights include:

- Awarded a new Maryland electric supply contract in coordination with the General Services Administration (following the District of Columbia contract awarded earlier this FY) that requires the supplier to provide 50% of the electricity from renewables.
- Advanced construction at three sites as part of the solar carport installation at four Metro stations - Naylor Rd (pictured on right), Cheverly, Southern Avenue, and Anacostia – providing approximately 10 MW of solar capacity. Renewable energy will be provided to Pepco's service area through community solar.
- Continued Metro's regenerative braking program by installing traction power equipment and advancing battery storage system design and specifications for two Red Line locations.
- Awarded a software update for the 7000-Series that will result in an estimated \$1 million savings annually in energy costs by reducing overnight power consumption.
- Completed LED lighting upgrades at Metro facilities in Prince George's County – saving energy and improving lighting for staff maintaining, repairing, and operating the system.

## Sustainability Action Plan

- Launched the development of a Sustainability Action Plan to promote and ensure continued delivery of Metro's Sustainability Vision and Principles.



## Small, Women, and Minority-owned Business Programs

- Established the Minority Business Enterprise (MBE) Program, Small Business Program (SBP), and Micro-Business Program (MBP) — effective November 2021 — to provide additional contracting opportunities for small, women, and minority-owned businesses.
- Exceeded the Federal Transit Administration's 25% overall annual Disadvantaged Business Enterprise (DBE) goal – achieving 28.6% by March 31.
- In FY2022, Metro certified 92 MBEs, 51 SBPs, 45 MBPs, and completed 23 business community outreaches.

# SUSTAINABILITY UPDATE (CONTINUED)

## Zero-Emission Bus Program

Metro is transitioning to a 100% zero-emission bus fleet by 2045. [Updates](#) from the Zero-Emission Bus Program include:

- Advanced the Battery-Electric Bus Test & Evaluation (for up to 12 buses at Shepherd Parkway bus division) that will inform the large-scale rollout of zero-emission technology across Metro's approximate 1,600 bus fleet.
  - Awarded a contract for two 60-foot battery-electric buses and chargers.
  - Advanced electrical infrastructure upgrade design to support bus charging.
- Developing the Zero-Emission Bus Transition Plan to identify the fleet, facilities, and workforce needs to support a fully zero-emission bus fleet by 2045.
- Submitted applications for federal grant funding to support electric bus facility upgrades.

## Service and Planning

- Metro launched the Bus Network Redesign, a customer-focused, data-driven process that includes extensive stakeholder and public engagement to create a bus network that better meets the needs of riders and the region.
- Performed critical analysis of current gaps between transit demand and transit supply to measure how well Metro serves the people who are most likely to ride.
- Initiated seven Metrorail station capacity and access studies to ensure continued safe operations and meet customer demand.



# REAL ESTATE UPDATE

Metro proactively manages its real estate and parking assets to maximize transit access, stimulate economic development, and generate non-fare revenue and transit ridership through transit-oriented development.

## Joint Development

Metro's first ever strategic plan for Joint Development has established a goal to complete 20 new Joint Development Agreements by 2032.

- College Park: Construction is underway on a 451-unit multifamily building. This is being developed on property ground leases from WMATA to the Gilbane Development Company.
- West Falls Church: WMATA executed a Joint Development Agreement for a 24-acre, mixed-use transit-oriented development at the West Falls Church Metro Station, in August of 2021. WMATA is seeking FTA joint development concurrence for this project.



- New Carrollton: Phase 2 of the New Carrollton Joint Development includes the new Metro Maryland office building, a 291-unit multifamily building, and a new commuter garage to replace surface parking spaces. Construction of the new multi-family building and the new parking garage began in Q4 of FY2022. The office building is currently under construction. WMATA and Prince George's County are working together to develop a transportation development vision for the ½-mile surrounding the New Carrollton station.

## Dispositions

- 9450 Lottsford Road: WMATA sold approximately 1.5 acres of excess land in Largo, Maryland to the high bidder.

## Acquisitions

- Bladensburg Bus Garage Replacement: WMATA acquired three properties through condemnation, filed by the US Department of Justice on behalf of WMATA. Properties are vacant. The three former owners appealed the fair market value, and one has been settled. Fair market value settlements on the remaining two will require FTA concurrence.
- Western Bus Garage project: On June 29, 2022, the FTA provided concurrence on WMATA's request for a protective acquisition for this project. On July 28, the WMATA Board of Directors approved a capital budget amendment for project activities and authorized staff to acquire property for the project.

# FEDERAL AWARDS UPDATE

As of June 30, 2022, Metro had 14 active awards from the Federal Transit Administration (FTA) with a combined value of \$3.1 billion. Three awards were closed in Q4, and nine applications are in progress with a combined federal request of \$716.8 million. This includes Federal Fiscal Year 2022 formula funding and an additional \$120 million of American Rescue Plan assistance.

Metro continues a rigorous review of reimbursement requests submitted to FTA. Reimbursements of \$270.4 million were received from FTA during Metro's Q4 funding projects that include, but are not limited to, the purchase of new buses and railcars and repairing station and track infrastructure.

Metro submitted applications for the following competitive grant programs but was not selected:

- **FTA FFY2022 Buses and Bus Facilities Competitive Program and Low or No Emission Grant Program** (requested \$38,605,879 for electrification infrastructure at Bladensburg Bus Garage and \$42,756,307 for electric bus charging at Northern Bus Garage)
- **DOT FFY2022 Rebuilding American Infrastructure with Sustainability and Equity** (requested \$25,000,000 for electric bus charging infrastructure at Northern Bus Garage)

Metro's application for the following competitive grant program is pending agency decision:

- **DHS FFY2022 Transit Security Grant Program** (requested \$3,045,000 for MTPD training support)

## Active FTA Awards as of 6/30/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
DC-2017-011-01	08/15/2017	Track Inspector Location Awareness with Enhanced Transit Worker Protection <sup>1</sup>	\$1.9	\$1.9	\$0.0	12/30/2022
DC-2018-012-00	09/09/2018	Bus Shelters Replacement	\$3.6	\$0.0	\$3.6	06/30/2024
DC-2019-010-00	08/13/2019	FFY2019 5307/5340 Formula Funding <sup>2</sup>	\$191.4	\$184.2	\$7.3	06/30/2022
DC-2020-007-00	05/27/2020	FFY19 Section 5310 Metro Access Replacement Vehicles <sup>2</sup>	\$0.9	\$0.0	\$0.9	12/30/2022
DC-2020-010-01	07/10/2020	FFY20 5307 Bus Replacements & Rehabilitation, Bus & Rail Facility Improvements, and Rail Systemwide ATC & Propulsion improvement	\$328.7	\$226.8	\$101.9	06/30/2024
DC-2020-016-00	08/13/2020	FFY2020 H.R.1865 RSI (Section 75) Funding Railcar Acquisition & Rehab, Train Control, Vertical Improvements, Ventilation, & Platforms Phase II	\$148.5	\$126.2	\$22.3	09/30/2024
DC-2020-017-01	08/14/2020	FFY20 5337 Rail System Rehabilitation, Railcar Preventive Maintenance, Railcar Procurement and HRO Facility	\$293.8	\$139.6	\$154.2	08/31/2023

Note: Drawn numbers are from inception through 6/30/2022

1. This award must remain active until the final report is submitted.
2. POP End Date extension pending approval or may be required.

# FEDERAL AWARDS UPDATE (CONTINUED)

## Active FTA Awards as of 6/30/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
DC-2021-003-00	03/08/2021	FFY2020 5339 (c) Low-No Metrobus Zero-Emission Fleet Program	\$4.2	\$0.1	\$4.1	06/30/2024
DC-2021-008-00	05/19/2021	WMATA FFY19 Section 5312 Public Safety Pilot Study <sup>2</sup>	\$0.2	\$0.0	\$0.1	09/30/2022
DC-2021-010-00	06/01/2021	WMATA FFY21 Section 5307 CRRSAA Operating Assistance <sup>2</sup>	\$713.9	\$688.4	\$25.5	09/30/2022
DC-2021-012-00	8/17/2021	FFY2021 5312 COVID-19 Research and Demonstration Project	\$0.6	\$0.0	\$0.6	12/15/2022
DC-2021-014-00	8/13/2021	FFY2021 5339 Bladensburg Bus Garage	\$10.9	\$0.0	\$10.9	06/30/2023
DC-2021-015-00	8/13/2021	ARPA Section 5307 - WMATA Operating Assistance <sup>1</sup>	\$1,209.0	\$0.0	\$1,209.0	12/30/2024
DC-2021-017-00	9/7/2021	FFY2021 PRIIA WMATA Railcars Rehabilitation, Platform Rehab (Phase 3), Vertical Transportation, Automatic Train Control and Radio Infrastructure	\$148.5	\$100.0	\$48.5	06/30/2024

Note: Drawn numbers are from inception through 6/30/2022

1. POP End Date extension pending approval or may be required.
2. Draws cannot begin until the CRRSAA award is liquidated.

## FTA Awards Closed in FY2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Closed Date
DC-2021-001-00	12/23/2020	FFY2020 VA CMAQ/DRPT Bus Replacement	\$4.3	11/08/2021
DC-2021-021-00	9/24/2021	FFY2021 VA CMAQ Bus Replacement	\$4.1	02/10/2022
DC-2020-005-00	05/19/2020	FFY20 CARES Operations and Response to COVID19	\$876.8	02/28/2022
DC-2021-005-00	04/13/2021	5307 (FFY2018) Formula Bus Bridges Capital Program Support Services	\$3.9	03/09/2022
DC-2019-008-01	07/10/2019	FFY2019 5339 Bus Program	\$22.6	03/09/2022
DC-44-X001-01	04/10/2015	FFY2013 Hurricane Sandy Resilience	\$21.0	03/09/2022
DC-2020-006-00	06/10/2020	FFY18 BUILD - Metrorail Station Platform Reconstruction	\$20.0	03/31/2022
DC-2019-006-00	06/28/2019	FFY2019-PRIIA Appropriation	\$148.5	06/27/2022
DC-2019-009-00	07/25/2019	FFY2019 5337 State of Good Repair	\$156.6	06/28/2022
DC-2020-002-00	04/23/2020	FFY2019 Section 5539b Buses and Bus Facilities	\$11.0	06/28/2022

# FTA AWARDS UPDATE (CONTINUED)

## FTA Applications in Progress Pending Award as of 6/30/2022 (Dollars in Millions)

Federal Award ID	Application Name	Federal Request
1398-2022-1	FFY2021 American Rescue Plan (ARP) Additional Assistance for WMATA Operations	\$120.1
1398-2022-2	FFY2022 Section 5337 Rehabilitation of Yellow Line Bridge and Tunnel, Rehabilitation of Bridge Structures and Construction of Heavy Repair Overhaul Facility	\$125.5
1398-2022-3	FFY2022 Section 5307 Bladensburg Bus Garage, Northern Bus Garage and Rail Station Revitalization Program	\$115.6
1398-2022-4	FFY2022 Section 5337 Railcar Preventive Maintenance, Railcar Scheduled Maintenance Program and Track Preventive Maintenance Program	\$102.4
1398-2022-5	FFY2022 Section 5339 Bus Farebox Replacements	\$10.5
1398-2022-7	FFY2022 5307 Bus Replacements, Van Replacements, Bus Rehabilitation, and Bus Preventive Maintenance	\$69.9
1398-2022-8	FFY2022 Section 5307 Station Entrance Canopies and Stairways, Rehabilitation of Parking Facilities, and Rail Station Cooling and AC Power and Switches	\$24.2
1398-2022-9	FFY2022 PRIIA WMATA Vertical Transportation, Support Facility Fire System Rehabilitation, Tunnel Water Leak Mitigation, Platform Rehab (Phase 4), Automatic Train Control and Radio Infrastructure	\$143.5
1398-2022-10	FFY2022 PRIIA WMATA Office of Inspector General	\$5.0

## Active Non-FTA Awards as of 6/30/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
EMW-2017-RA-00025-S01	09/01/2017	DHS Transit Security Grant Program	\$1.8	\$1.6	\$0.2	05/30/2022
EMW-2018-RA-00028-S01	09/01/2018	DHS Transit Security Grant Program	\$5.4	\$4.8	\$0.6	08/30/2022
EMW-2019-RA-00011-S01	09/01/2019	DHS Transit Security Grant Program	\$4.1	\$0.9	\$3.2	08/30/2023
EMW-2020-RA-00019-S01	09/01/2020	DHS Transit Security Grant Program	\$3.3	\$0.4	\$2.8	08/30/2023
EMW-2021-RA-00030-S01	09/01/2021	DHS Transit Security Grant Program	\$4.5	\$0.0	\$4.5	08/30/2024
15PBJA-21-GG-04422-BWCX	12/01/2021	DOJ Body Worn Camera Program	\$0.9	\$0.0	\$0.9	12/30/2024

# APPENDIX I: OPERATING FINANCIALS & RIDERSHIP

## FY2022 – Q4 Year-To-Date (\$ in millions) \*

	Budget	Actual	Variance \$	Variance %
Passenger Revenue	\$159.5	\$213.5	\$54.0	33.9%
Non-Passenger Revenue	\$68.4	\$67.9	(\$0.5)	-0.7%
Federal Relief	\$762.6	\$479.0	(\$283.5)	-37.2%
<b>Total Revenue</b>	<b>\$990.5</b>	<b>\$760.5</b>	<b>(\$230.0)</b>	<b>-23.2%</b>
Personnel	\$1,421.3	\$1,360.3	\$61.0	4.3%
Non-Personnel	\$678.9	\$509.8	\$169.0	24.9%
<b>Total Expenses</b>	<b>\$2,100.2</b>	<b>\$1,870.1</b>	<b>\$230.0</b>	<b>11.0%</b>
<b>Net Subsidy **</b>	<b>\$1,109.7</b>	<b>\$1,109.7</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>Cost Recovery Ratio ***</b>	<b>47%</b>	<b>52%</b>		
<b>Farebox Recovery Ratio</b>	<b>8%</b>	<b>11%</b>		

\* All figures exclude reimbursables

\*\* Reflects \$210.7 million in federal relief for jurisdictional credits

\*\*\* Includes total federal relief funding of \$762.6 million (budget) and \$689.7 million (actual)

## FY2022 – Q4 Year-To-Date (Trips in millions)

Ridership	FY2021 Actual	FY2022 Budget	FY2022 Actual	Variance Prior Year	Variance Budget
Metrorail	28.2	37.1	60.1	113.5%	62.1%
Metrobus*	52.1	66.6	80.8	55.1%	21.2%
MetroAccess	1.1	1.3	1.3	22.8%	3.1%
<b>All Modes</b>	<b>81.3</b>	<b>105.0</b>	<b>142.2</b>	<b>74.9%</b>	<b>35.5%</b>

\*Bus totals include shuttles to accommodate rail station shutdowns and other track work. Ridership is preliminary and subject to change.

# APPENDIX II: CAPITAL PROGRAM FINANCIALS BY INVESTMENT CATEGORY

Dollar amounts are in millions.

Capital Investments	FY2022 Current Budget	FY2022 Actuals YTD	YTD % Forecast Expended
Acquisition	87.5	61.3	70%
Maintenance & Overhaul	126.8	142.1	112%
Maintenance Facilities	84.2	32.2	38%
<b>Railcar and Railcar Facilities</b>	<b>\$298.5</b>	<b>\$235.6</b>	<b>79%</b>
Power	73.6	84.7	115%
Signals & Communications	139.2	110.4	79%
<b>Rail Systems</b>	<b>\$212.8</b>	<b>\$195.2</b>	<b>92%</b>
Fixed Rail	166.4	108.5	65%
Structures	170.9	104.6	61%
<b>Track and Structures Rehabilitation</b>	<b>\$337.3</b>	<b>\$213.1</b>	<b>63%</b>
Platforms & Structures	592.7	445.6	75%
Vertical Transportation	61.6	67.4	109%
Station Systems	184.8	147.3	80%
<b>Stations and Passenger Facilities</b>	<b>\$839.1</b>	<b>\$660.3</b>	<b>79%</b>
Acquisition	85.8	68.4	80%
Maintenance & Overhaul	82.9	55.6	67%
Maintenance Facilities	82.0	50.2	61%
Passenger Facilities & Systems	46.6	20.4	44%
<b>Bus, Bus Facilities and Paratransit</b>	<b>\$297.3</b>	<b>\$194.5</b>	<b>65%</b>
IT	141.9	120.8	85%
MTPD	7.0	1.3	18%
Support Equipment & Services	456.9	427.5	94%
<b>Business and Operations Support</b>	<b>\$605.8</b>	<b>\$549.6</b>	<b>91%</b>
<b>Total Capital Programs</b>	<b>\$2,590.9</b>	<b>\$2,048.2</b>	<b>79%</b>

# APPENDIX III: WEEKDAY PARKING FACILITY USAGE

Station	Lot Capacity	YTD Paid Utilization (% of Capacity)	Variance, Year-Over-Year (Change in YTD Utilization %)
<b>Montgomery County</b>			
Grosvenor-Strathmore	1,859	16%	10%
White Flint	1,270	7%	4%
Twinbrook	1,097	19%	14%
Rockville	524	14%	5%
Shady Grove	5,745	8%	1%
Glenmont	2,998	17%	9%
Wheaton	747	8%	3%
Forest Glen	596	21%	12%
<b>Montgomery County Total</b>	<b>14,836</b>	<b>12%</b>	<b>6%</b>
<b>Prince George's County</b>			
New Carrollton	2,132	22%	11%
Landover	1,160	12%	5%
Cheverly	500	11%	4%
Addison Road-Seat Pleasant	1,268	6%	4%
Capitol Heights	372	23%	8%
Greenbelt	2,299	20%	18%
College Park-U of MD	1,290	13%	10%
Prince George's Plaza	1,068	8%	5%
West Hyattsville	153	49%	30%
Southern Avenue	1,980	9%	4%
Naylor Road	131	23%	9%
Suitland	1,890	9%	4%
Branch Avenue	3,072	15%	6%
Morgan Boulevard	633	17%	9%
Largo Town Center	2,200	16%	9%
<b>Prince George's County Total</b>	<b>20,148</b>	<b>14%</b>	<b>8%</b>
<b>Maryland Total</b>	<b>34,984</b>	<b>13%</b>	<b>7%</b>

# APPENDIX III: WEEKDAY PARKING FACILITY USAGE (CONTINUED)

Station	Lot Capacity	YTD Paid Utilization (% of Capacity)	Variance, Year-Over-Year (Change in Utilization %)
<b>District of Columbia</b>			
Deanwood	194	8%	2%
Minnesota Ave	333	56%	42%
Rhode Island Ave-Brentwood	221	34%	16%
Fort Totten	408	59%	20%
Anacostia	808	6%	3%
<b>District of Columbia Total</b>	<b>1,964</b>	<b>29%</b>	<b>15%</b>
<b>Northern Virginia</b>			
Huntington	2,732	16%	6%
West Falls Church-VT/UVA	1,759	9%	4%
Dunn Loring-Merrifield	1,964	7%	3%
Vienna/Fairfax-GMU	5,169	12%	6%
Franconia-Springfield	5,069	12%	5%
Van Dorn Street	361	35%	16%
East Falls Church	422	40%	26%
Wiehle-Reston East	2,300	21%	11%
<b>Northern Virginia Total</b>	<b>19,776</b>	<b>14%</b>	<b>7%</b>
<b>System Total</b>	<b>56,724</b>	<b>14%</b>	<b>7%</b>