

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

# FINANCIAL PROGRESS REPORT

Fiscal Year 2023 Quarter 2

Washington Dulles International Airport Station



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# Q2 FY2023 AT-A-GLANCE

**During Q2 FY2023, Metro launched revenue service on the Silver Line Phase 2 Extension, began to return most 7000-series trains to service, and, after the conclusion of the awareness campaign, resumed fare enforcement.**

In October, Metro received approval to return more 7000-series trains to service. The revised railcar return to service plan allowed Metro to place more 7Ks into passenger service and their increased availability supported the opening of the Silver Line extension as well as reduced crowding on the Red Line. The plan identified specific timeframes and well-defined steps for Metro to return all trains for safe, reliable passenger service. With the plan's approval and close collaboration on the Silver Line extension safety report, Metro was able to set an opening date for Silver Line Phase 2.

On November 15, Metro celebrated the opening of the Silver Line Phase 2 Extension, connecting customers to six new stations, adding 11.4 miles of track to the Metrorail system, and beginning operations at a modern rail maintenance facility. The Silver Line Extension gives customers a new connection to Washington Dulles International Airport and new service between Reston, VA, and eastern Loudoun County. The grand opening also marked the completion of the Silver Line project, a generational infrastructure investment in Northern Virginia.

Metro General Manager and Chief Executive Officer Randy Clarke was joined by U.S. Department of Transportation Secretary Pete Buttigieg, past Metro General Managers and Board members, and other federal, state, and local officials for the grand opening ceremony at Washington Dulles International Airport Station. The event was followed by an inaugural train ride with nearly 100 customers who shared their happiest Metro memories to receive a "Silver Ticket" for the special preview train ride.

As one of the largest capital construction projects in the United States, the Silver Line provides high-quality, high-capacity transit service between the Dulles corridor and Downtown DC; expands the reach of the existing regional rail system; offers a viable alternative to automobile travel; and supports future development.

Approximately 500 people attended the Grand Opening event, with remarks from U. S. Transportation Secretary Pete Buttigieg, Metropolitan Washington Airports Authority (MWAA) Chief Executive Officer Jack Potter; U.S. Senators Mark R. Warner and Tim Kaine; U.S. Representatives Gerry Connolly, Don Beyer and Jennifer Wexton; Virginia Department of Rail and Public Transportation Director Jennifer DeBruhl; Fairfax County Chairman Jeff McKay; Loudoun County Chair Phyllis Randall; and, Loudoun County Board Member Matt Letourneau, who also serves on the Metro Board of Directors.

Following the monthlong awareness and warning campaign, Metro Transit Police officers began issuing fare evasion citations on November 1. Citations with associated fines are issued to passengers jumping fare gates, improperly using emergency gates, or not tapping fare boxes on Metrobuses. Fare evasion is responsible for significant revenue losses and is part of the focus to close a shortfall of nearly \$185 million in the upcoming FY2024 budget. Using data from Metrobus and pre-pandemic industry averages for Metrorail, Metro estimates revenue losses due to fare evasion totaling tens of millions of dollars in fiscal year 2022.

In Maryland and Virginia, fare evasion is a criminal offense, while the District has put in place newly-established civil citation procedures necessary for MTPD to proceed with enforcing fare evasion violations.

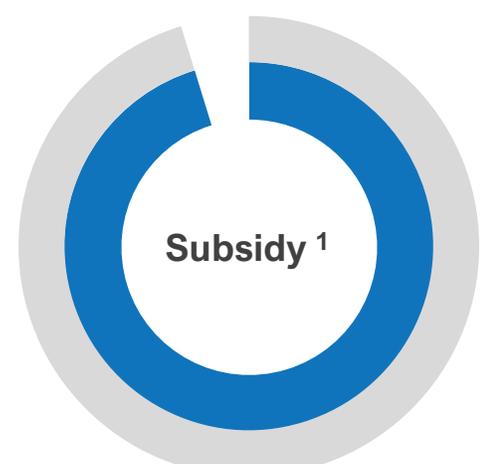
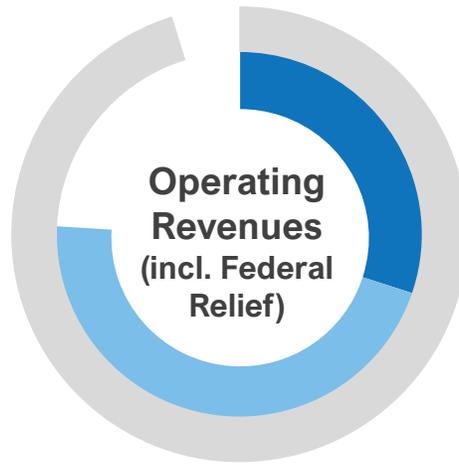
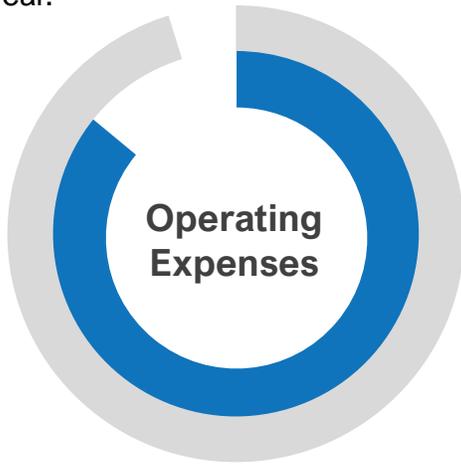
To help ensure a safe New Year's Eve, Metro offered free rides and extended service as it said 'good-bye' to 2022. Customers on Metrorail, Metrobus, and MetroAccess received free rides starting at 8 p.m. on December 31. Service hours were extended until 2 a.m. on Metrorail while late-night Metrobus service on selected routes operated until 3 a.m. for customers connecting from train to bus.

Metro opened faregates in stations and covered fareboxes on buses, eliminating the need to tap a SmarTrip® card. Metro encouraged customers to "ride responsibly" by ensuring while on trains and buses, in stations and on streets, they remained alert and aware of their surroundings.

# OPERATING RESULTS

The following highlights Metro’s system-wide financial performance in the second quarter of fiscal year 2023.

Operating expenses were \$1,050.9 million or \$81.7 million below budget. Operating revenues were \$177.0 million (excluding federal relief), below budget by \$6.9 million and funding 17 percent of operating expenses. Total revenue was \$470.4 million including federal relief used as revenue replacement and jurisdictional allocations. Passenger revenue was below budget by \$6.8 million through the second quarter. Losses were offset by federal relief funding, advertising revenue, and savings from capital cost allocation, services, paratransit and materials. Metro received total federal relief revenue totaling \$293.5 million, of which \$278.0 million was used to offset decreased revenue, and \$15.5 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.



● Budget: **\$1,132.6M**

● Actual: **\$1,050.9M**

● Budget: **\$536.7M**

● Actual: **\$177.0M**

● Federal Relief: **\$278.0M**

● Budget: **\$595.9M**

● Actual: **\$595.9M**

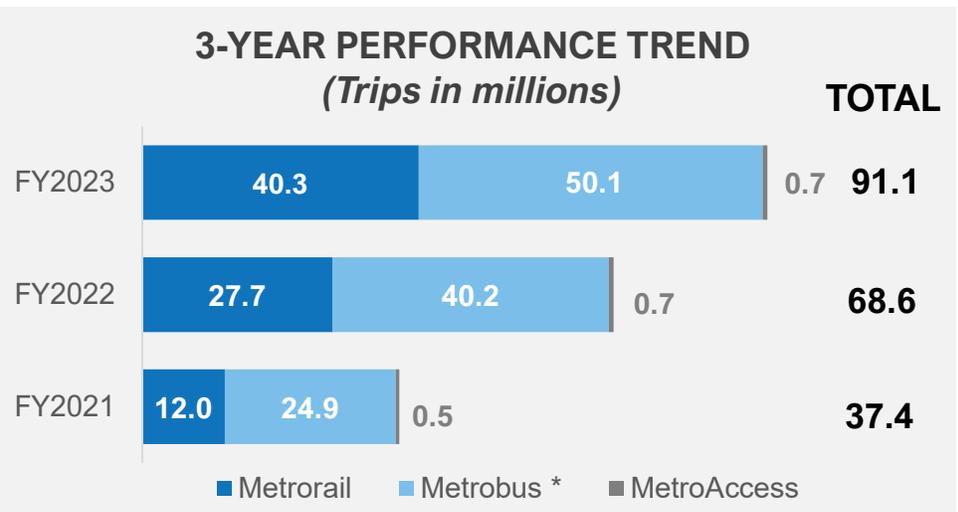
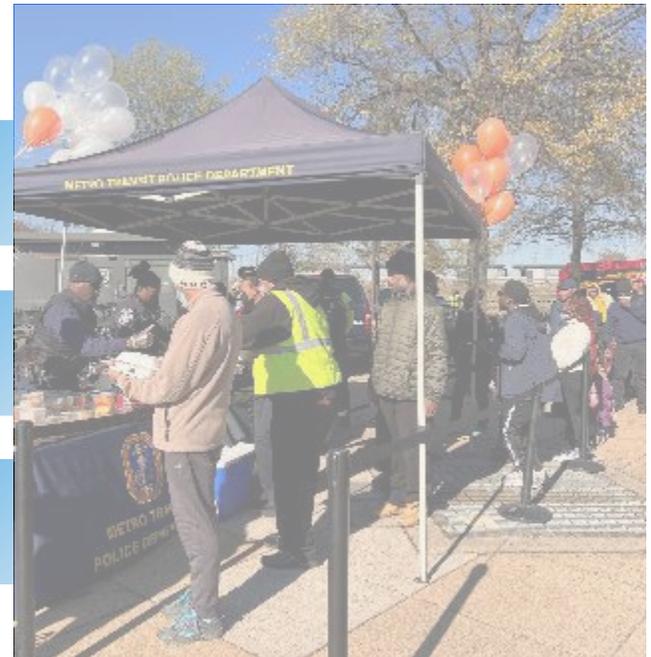
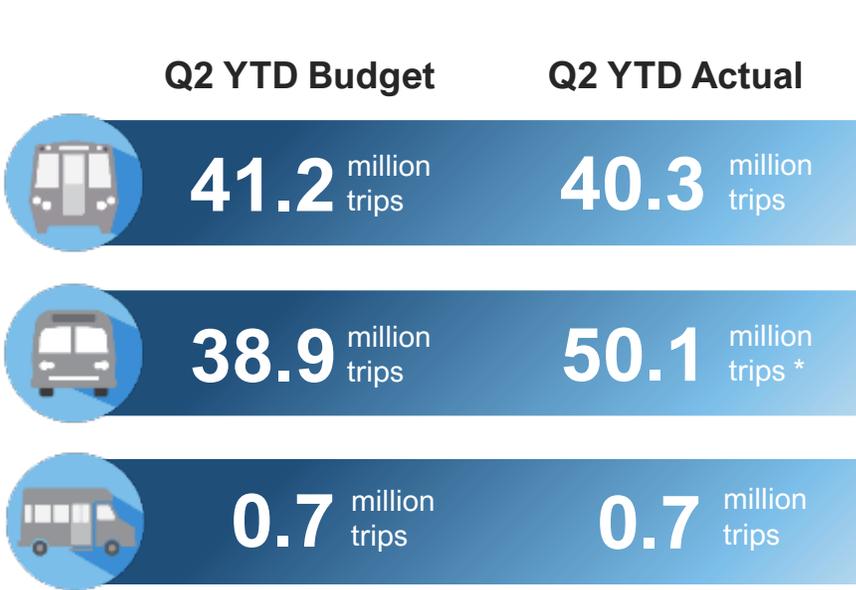
<sup>1</sup> Subsidy refers to operating expense less operating revenues and does not reflect/equal actual jurisdictional subsidy payments.



# RIDERSHIP

## Actual ridership for Metrorail, Metrobus, and MetroAccess combined as 91.1 million trips through Q2 of FY2023.

Through Q2, total ridership was 33 percent above the prior year, and Metrobus ridership continued to exceed Metrorail ridership. Rail ridership totaled 40.3 million trips, an increase of 12.5 million or 45 percent from prior year. The rail variance to budget was 0.9 million trips, unfavorable by 2 percent. Bus ridership, using automated passenger counts (APC), totaled 50.1 million trips through Q2, 29 percent above budget and 9.9 million or 24 percent above prior year. Ridership on MetroAccess through the second quarter was 0.7 million trips, 1 percent below budget and two percent above prior year.

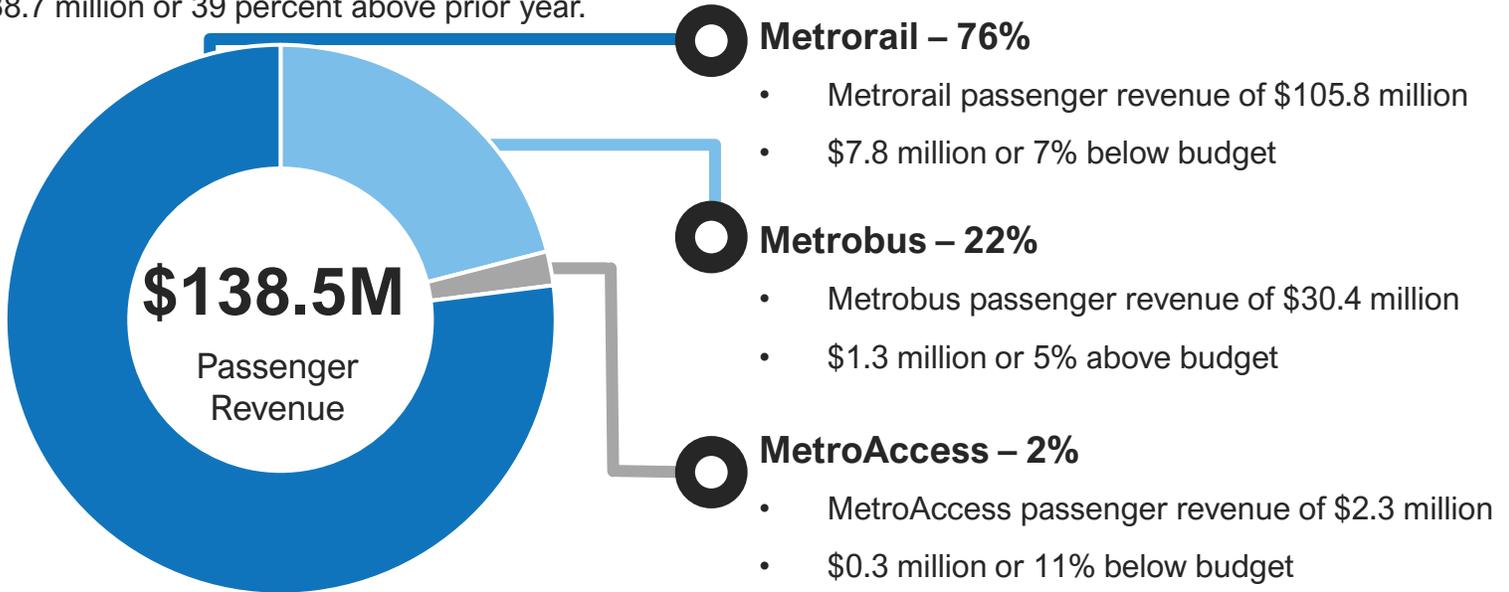


\* Bus totals include shuttles to accommodate rail station shutdowns and other track work. Ridership is preliminary and subject to change.

# OPERATING REVENUE

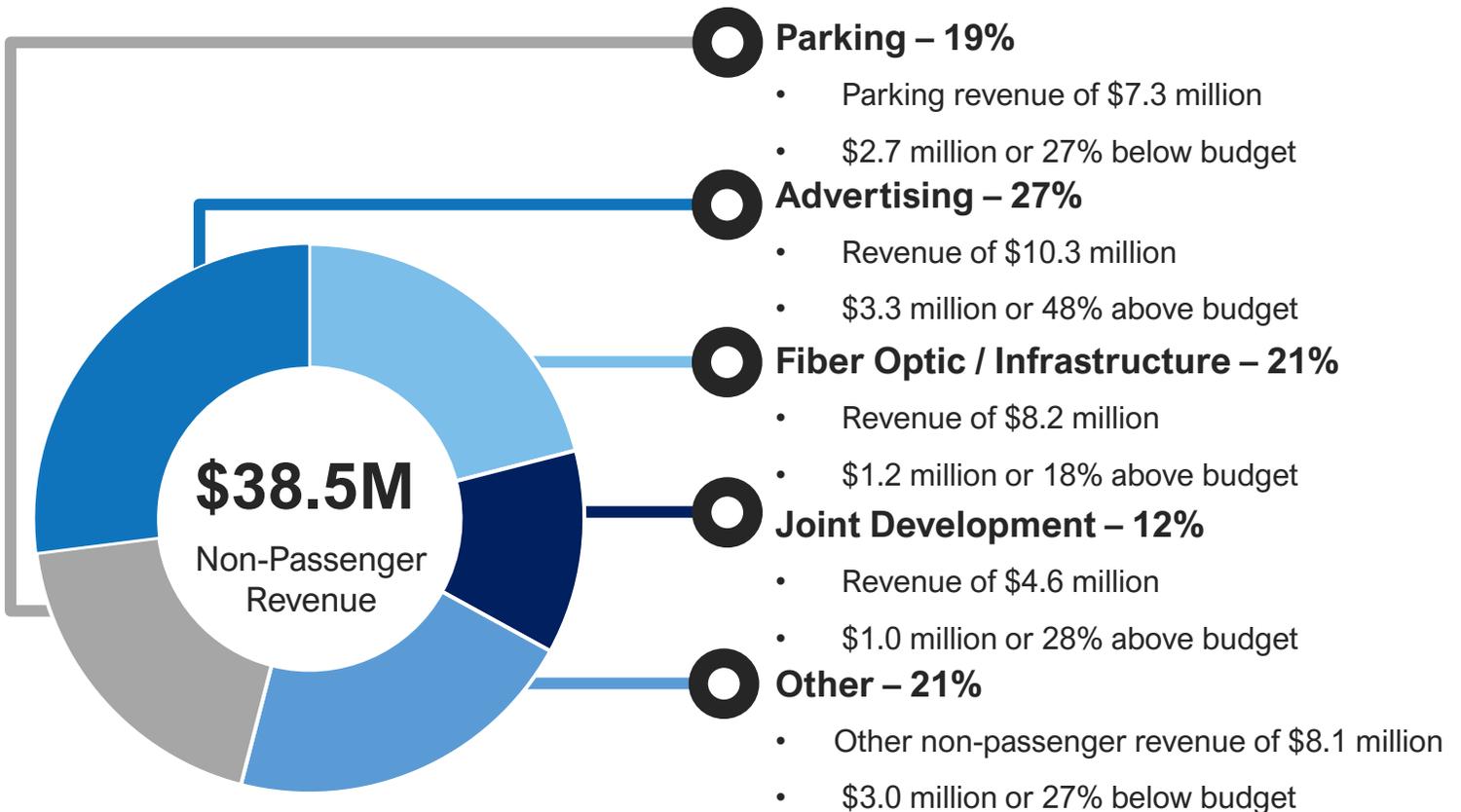
## PASSENGER REVENUE

Passenger revenue totaled \$138.5 million, which was \$6.8 million or five percent below budget but \$38.7 million or 39 percent above prior year.



## NON-PASSENGER REVENUE

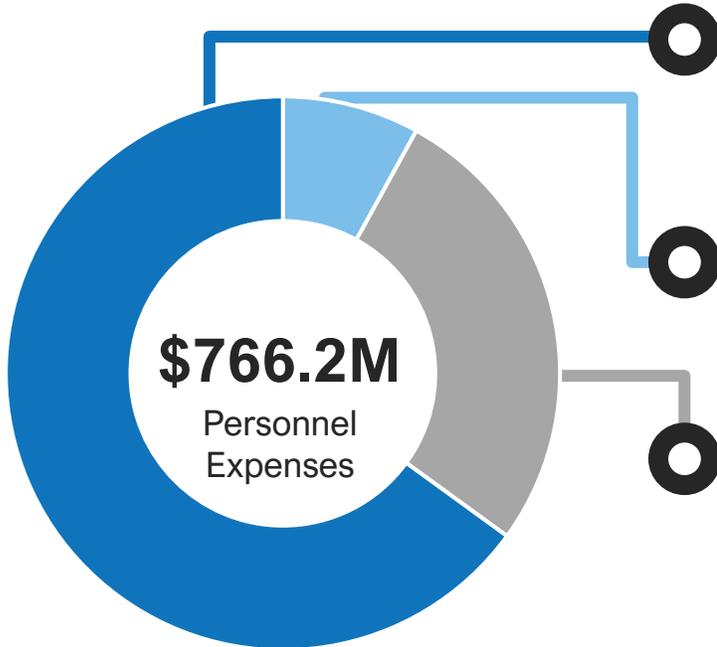
Non-passenger revenue totaled \$38.5 million through Q2, which was \$0.1 million or 0.3 percent below budget, including:



# OPERATING EXPENSES

FY2023 operating expenses through Q2 were \$1,050.9 million, favorable by \$81.7 million to budget due to savings in Benefits & Capital Cost Allocation, Services, Paratransit and Materials.

## PERSONNEL EXPENSES



### Salaries and Wages – 65%

- Expenses of \$502.1 million
- \$8.2 million or 2% below budget

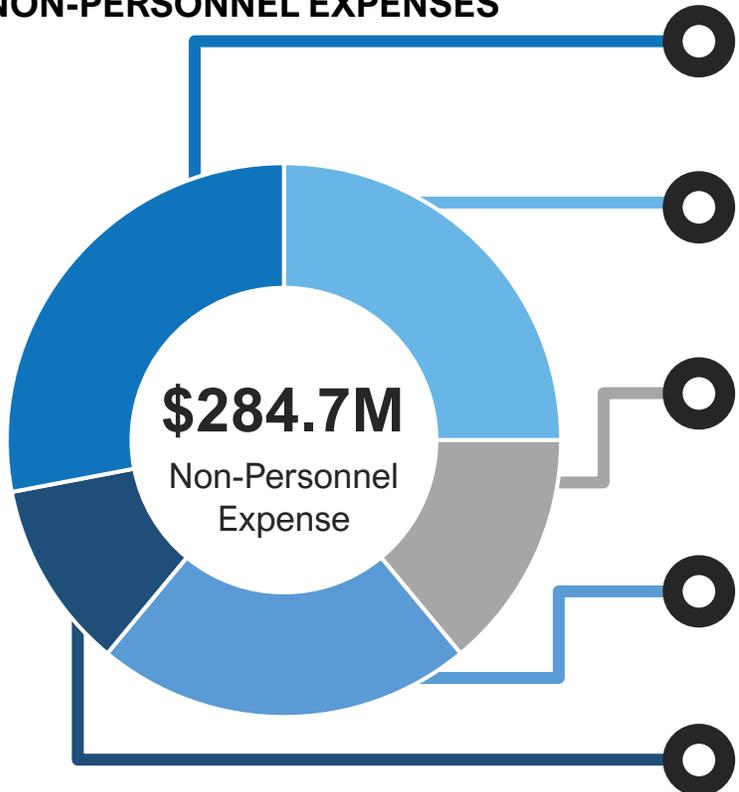
### Overtime – 11%

- Expenses of \$81.5 million
- \$35.1 million or 76% above budget

### Benefits & Capital Cost Allocation – 24%

- Fringe benefit expenses of \$242.7 million less Capital Cost Allocation of \$60.2 million
- \$39.9 million or 18% below budget

## NON-PERSONNEL EXPENSES



### Services – 30%

- Expenses of \$84.8 million
- \$27.6 million or 25% below budget

### Paratransit Services – 25%

- Expenses of \$71.3 million
- \$13.3 million or 16% below budget

### Materials – 14%

- Expenses of \$40.8 million
- \$19.2 million or 32% below budget

### Fuel, Propulsion, & Utilities – 20%

- Expenses of \$56.9 million
- \$8.0 million or 12% below budget

### Insurance & Other – 11%

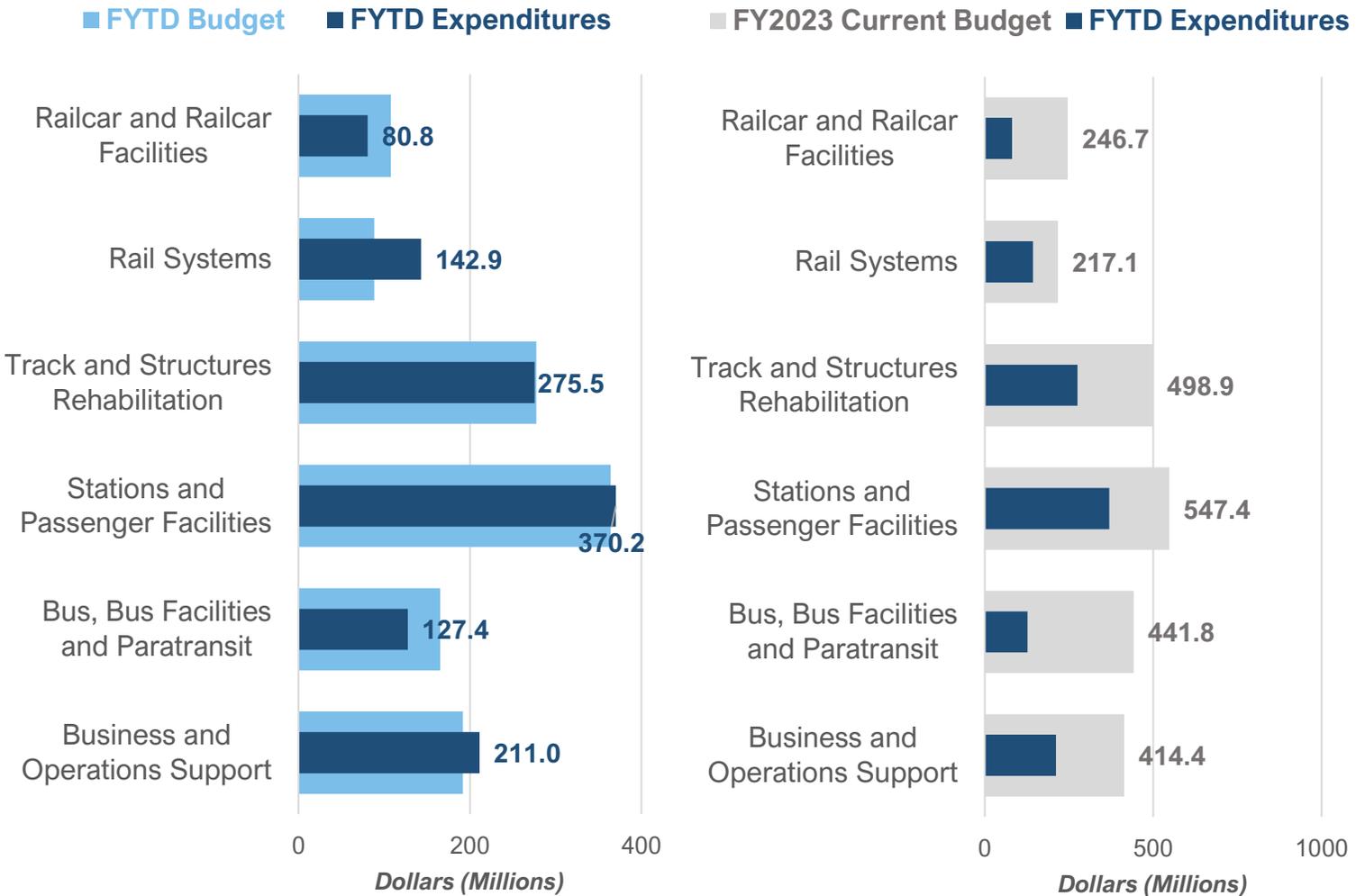
- Expenses of \$30.9 million
- \$0.5 million or 2% below budget

# CAPITAL IMPROVEMENT PROGRAM

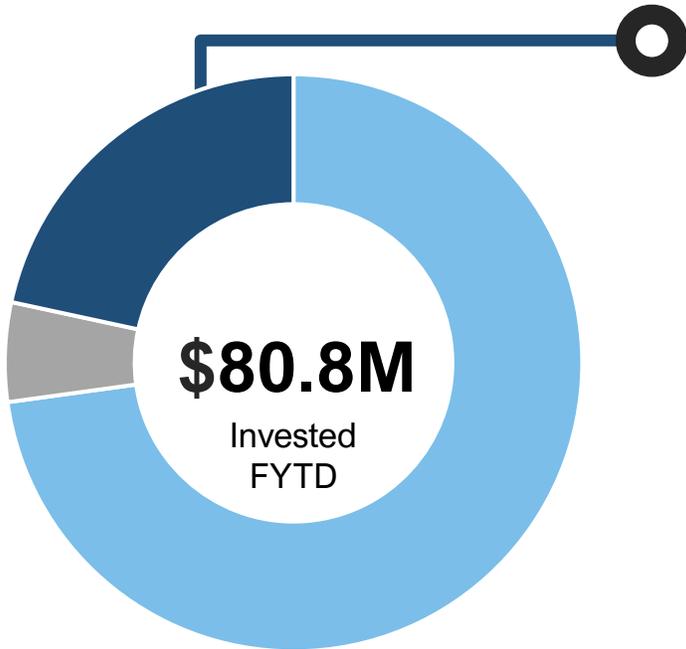
## Metro invested \$1.21 billion in the Capital Improvement Program through Q2.

The capital improvement program for FY2023 aims to address existing backlogged needs while also preventing the creation of new ones. This program is focused on advancing projects that enhance the state of good repair, reliability, and customer experience, all while prioritizing safety. It is anticipated that the next round of dedicated funding-backed debt will be issued in Q3 of FY2023.

Please note that the figures in this report are preliminary and have not yet been audited.



# RAILCAR AND RAILCAR FACILITIES



## Acquisition – \$17.5M

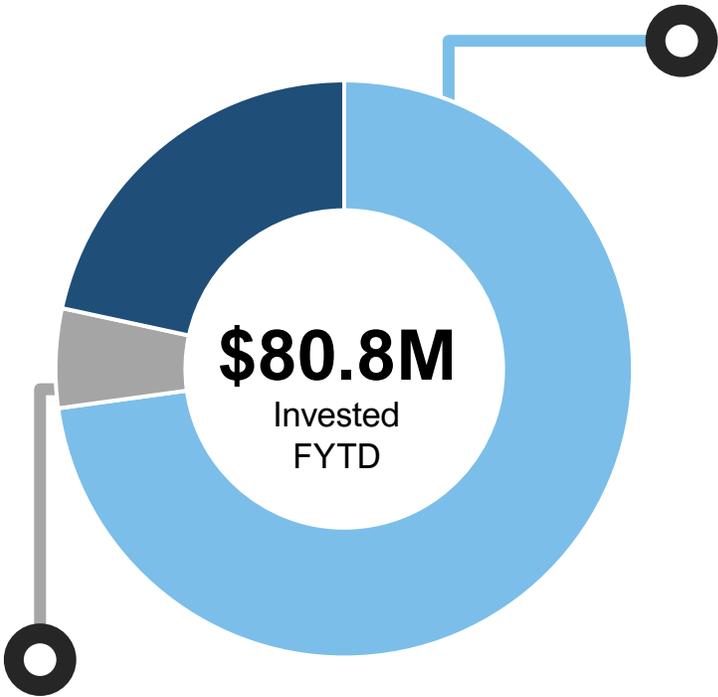
The 8000-series railcars are being developed with a focus on enhancing the customer experience through the incorporation of amenities such as digital screens, real-time information, and electrical outlets. The new railcars will be safer, more dependable, and will also feature improved ventilation, increased energy efficiency, and advanced security features. They are being designed to replace the aging 2000- and 3000-series railcars, which have been in service since the 1980s.

The investigation of the 7000-series continues as of September 2022 following the derailment of a train in October 2021. Work has resumed on various 7000-series modifications, including work on Automatic Train Control software upgrades, fabrication of inter-car barrier equipment, and training for railcar maintenance. In November 2022 Metro was permitted to restore additional 7000-series railcar service, and as a result increased service in Q2.

Metro is working with Washington Metrorail Safety Commission (WMSC) to incorporate the use of Automated Wayside Inspection System (AWIS) Equipment as part of the inspection process. The installation of AWIS was finished at the Shady Grove station in Q2, increasing the number of AWIS installed to three. Additionally, three more stations are planned to have the AWIS equipment installed by the end of the fourth quarter.



*Pictured: Hitachi officials said the 300,000-square-foot facility, about 70 miles northwest of Washington, will be its main railcar factory in North America.*



## Maintenance Facilities – \$4.5M

Metro is in the process of designing new train wash systems to be installed at seven locations. The new systems will improve the reliability of trains undergoing scheduled maintenance, increase maintenance efficiency, and reduce employee injuries by incorporating updated safety features. The design also incorporates LEED (Leadership in Energy and Environmental Design) standards.



## Maintenance & Overhaul – \$58.8M

The Rail Vehicle Scheduled Maintenance Program (SMP) is in place to keep various subsystems of railcars, including the car body, propulsion and control system, friction brakes, auxiliary power, truck assemblies, couplers, side doors, and HVAC systems, in good working condition.

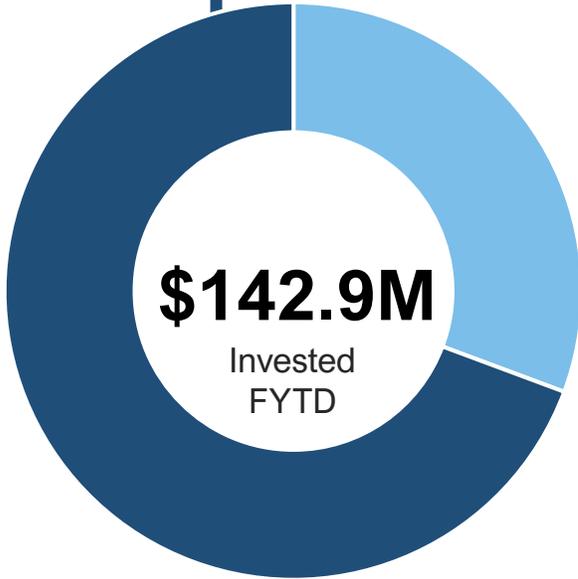
The rehabilitation for the 2000-series was delayed by their ongoing use for passenger service while most of the 7000-series remained sidelined. Completion of the coupler campaign for the 6000-series was delayed by problems with parts provided by the vendor. Notwithstanding the overall delay, 130 coupler assemblies were replaced.

Railcar Series	FY2023 Rehabilitation Plan	FYTD Progress
2000	74	4
3000	2	0
6000	4	0
7000	22	0

Regular and ongoing preventive maintenance of the rail fleet, including weekly, monthly, and semi-annual inspections, repairs, and upgrades, is anticipated to increase availability and performance of railcars. Further details on the reliability of the rail fleet can be found 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 late FY2023. This project is anticipated to reduce red signal overruns.

## Signals & Communications – \$99.1M



Metro completed the installation of updated radio infrastructure equipment in buses and Metro Transit Police Department (MTPD) vehicles. Work continues on underground construction in shafts, stations and control rooms and on revenue and non-revenue railcars. Construction of above-ground antenna sites to support the upgraded radio system is also still in progress. The upgrades aim to increase safety by improving the communication systems and equipment used by employees, the Operations Control Center, and first responders in surrounding jurisdictions. These improvements are anticipated to lead to better communications during emergency situations throughout the system.

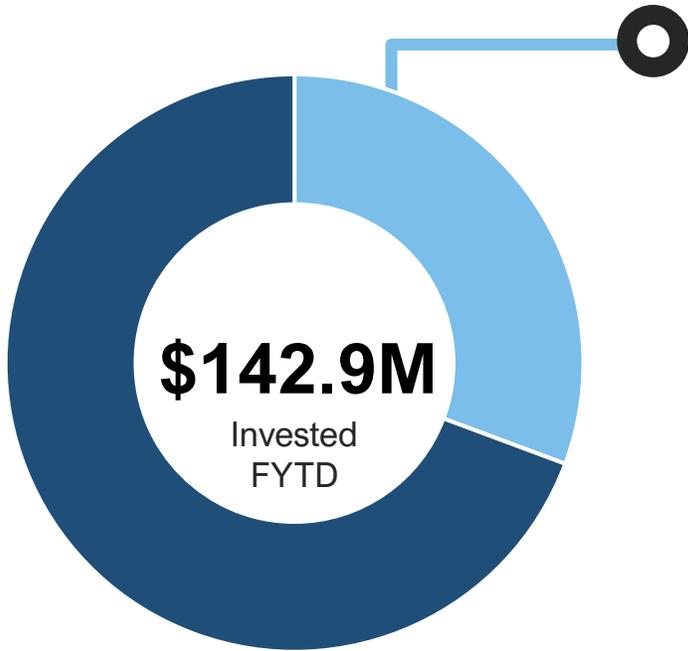


As a part of the Automatic Train Control (ATC) State of Good Repair Program, testing of power supplies is underway at various locations, while training for replacing new Switch Machine power supplies is also in progress. In Q2, design and survey work continues for the replacement of ATC equipment at 14 locations and renewal of train control rooms at 24 locations.

ATC equipment can improve efficiency of operations by providing train position information, communication between the train and wayside, and control of train speed and spacing of trains.

Asset	FY2023 Plan	FYTD Progress	Completion Percentage
SGR Switch Replacement	29	20	69%
SGR Cable Replacement	60	24	40%
SGR High-Current Bond Installation	50	22	44%
SGR Cable Meggering	45	32	71%

# RAIL SYSTEMS (CONTINUED)



## Power – \$43.8M

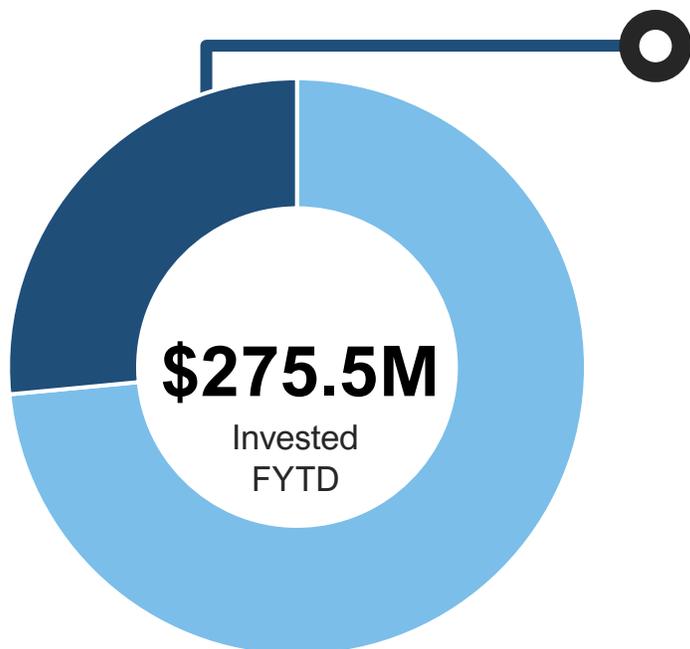
In Q2, work continued on the estimated four-year effort to replace equipment at 12 Traction Power Substations (TPSS) and nine Tie Breaker Stations. The Rosslyn cable tray has been replaced and additional switchgear equipment installed. Transformer replacements are ongoing at various sites, and cable meggering and replacement work continues.

The upgrades to the rail power system will allow the operation of more eight-car trains in passenger service, minimize potential speed restrictions and reduce the risk of safety incidents.

Asset	FY2023 Plan	FYTD Progress	Completion Percentage
Cable Replacements (LF)	18,000	9,928	55%
Cable Additions (LF)	6000	2,995	49%
Cable Meggering	2,200	958	44%
Uninterruptable Power Supply Replacement	28	9	32%



# TRACK AND STRUCTURES REHABILITATION



## Fixed Rail – \$73M

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

Metro uses comprehensive track condition data to identify and rate component defects, which are grouped by location (operable segment) and prioritized by 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 is scheduled and completed through dedicated track closures (Revenue Service Adjustments – RSAs), RSAs for other major capital projects, or non-passenger service/overnight hours. The priority A segment work for FY2023 is shown in the table on the next page. However, the 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 aims to minimize reactive rehabilitation by implementing better planning and increasing proactive maintenance. Proactive maintenance improves the condition of the guideway and reduces unexpected track and speed restrictions. Further information on track availability can be found in Metro's Performance Report.

Operator and maintenance training for drain cleaners and tie plate inserters continued in Q2.



# TRACK AND STRUCTURES REHABILITATION (CONTINUED)

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

Operable Segment	Component	Planned Scope	Completed FY2022	Completed FY2023 YTD	Total Completed	% Completed
A03-A06	Grout Pad Rehabilitation (LF) <sup>1</sup>	3,000	0	30	30	1%
A10-A11	Grout Pad Rehabilitation (LF) <sup>1</sup>	3,500	0	1,923	1923	55%
A10	Turnouts <sup>2</sup>	2	None planned	0	0	0%
B03-B04	Crosstie Replacement <sup>3</sup>	300	0	280	280	93%
B07	Turnouts <sup>2</sup>	1	0	0	0	0%
B08-B09	Grout Pad Rehabilitation (LF) <sup>8</sup>	1,500	0	940	940	63%
B08-B09	Direct Fixation Fasteners <sup>3</sup>	1,000	0	239	991	99%
B08	Turnout <sup>2</sup>	1	1	1	1	100%
B10	Turnouts <sup>2</sup>	2	2	2	2	100%
C02-D02	Grout Pad Rehabilitation (LF) <sup>4</sup>	600	None planned	0	0	0%
C08-C10	Crosstie Replacement <sup>4</sup>	200	None planned	0	0	0%
D08-D13	Grout Pad Rehabilitation (LF) <sup>5</sup>	800	None planned	800	800	100%
D08-D13	Turnouts <sup>5</sup>	2	None planned	2	2	100%
K05-K08	Hay Rail Replacement(LF) <sup>6</sup>	18,720	None planned	0	0	0%
K05-K08	Crosstie Replacement(LF) <sup>7</sup>	200	None planned	0	0	0%

1. Plan adjusted to include Priority A needs only; RSA event planned for FY2023 Q3.
2. Repairs made to A10 interlocking on hold until replacement can occur in FY2024. Takoma station partial rehab complete in Q2
3. Critical work completed. The remaining segment work has been downgraded to Priority B.
4. Remaining work is scheduled for FY2023 Q4.
5. Work completed during the D-Route Summer Shutdown in Q1.
6. Hay Rail prioritized for FY2023 to mitigate bobbing track circuits and address useful life.
7. Crossties/switch ties to be replaced in the East Falls Church and West Falls Church stations' interlockings.
8. Pending assessment to identify Priority A work complete.

# TRACK AND STRUCTURES REHABILITATION (CONTINUED)

## Track Rehabilitation Work by Component Activity

Component Activity	FY2023 Plan	Total FYTD Complete	Completion Percentage
Crossties Replaced <sup>2</sup>	12,000	3,718	31%
Third Rail Insulator Replacement	3,000	1,915	64%
Joint Elimination <sup>1</sup>	600	207	35%
Running Rail Renewal <sup>3</sup>	14.5	3.5	24%
Third Rail Rehabilitation	3,000	3,010	100%
Track Stabilization <sup>2</sup>	200	0	0%
Turnouts Rehabilitated	8	6	75%
Aerial Structure Bolts Torqued	40	21	53%
Direct Fixation Fasteners Replaced <sup>4</sup>	11,000	4,935	45%
Track Surfacing	17.3	12.7	73%

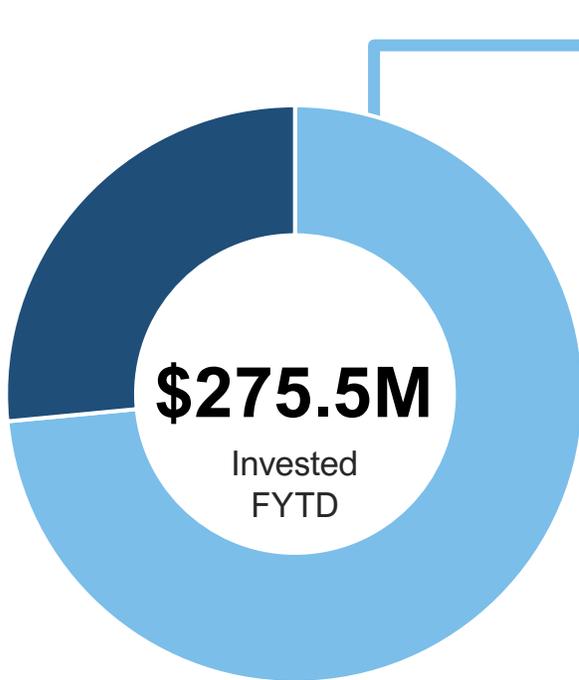
1. Joint Elimination will increase in conjunction with the K-Route Hay Rail Replacement.
2. Work this activity will resume in FY2023 Q3 & Q4.
3. Material delivery delays related to steel availability; K-Route Hay Rail Replacement has been rescheduled for Q4.
4. Activity to increase during FY2023 Q4, due to procurement delays.

## Structures Rehabilitation Work by Component Activity

Component Activity	FY2023 Plan	Total FYTD Complete	Completion Percentage
Concrete Restoration(SF) <sup>1</sup>	950	181	19%
Deck Joint Replacement(LF) <sup>2</sup>	0	329	N/A
Drain Rodding (LF)	50,000	25,769	52%
Grout Pad Rehabilitation (LF)	4,800	3,593	75%
Leak Mitigation <sup>3</sup>	1,500	186	12%
Track Bed Cleaning(LF) <sup>1</sup>	297,405	158,844	53%
Track Signage Replaced	250	104	42%

1. Work increase planned FY2023 Q3.
2. No goal set for FY2023; Structures replacing Deck Joints as needed.
3. Activity pace scheduled to increase during FY2023 Q3 and Q4. Represents number of leaks patched.

# TRACK AND STRUCTURES REHABILITATION (CONTINUED)



## Structures – \$202.4M

The Structural Rehabilitation – Package A project is a comprehensive initiative aimed at addressing structural issues in various areas of the transportation system. The project includes repairs to the Minnesota Avenue aerial structure, the Grosvenor aerial structure, the West Hyattsville aerial structure, and six segmental bridges. Additionally, it involves the rebuild of the Rockville platform canopy and associated lighting, speaker systems, and surveillance cameras. This phase of the project will address priority structural issues across the system, ensuring the safety and reliability of the infrastructure for the benefit of the riders and the community.

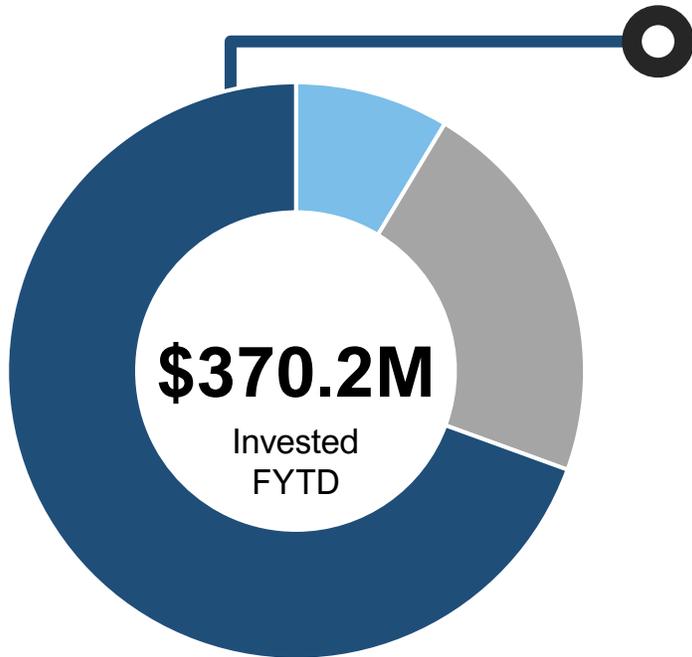
Construction work continues to repair the aging Yellow Line tunnel and bridge and to advance the critical improvements necessary to open the future Potomac Yard Station later this year. This project will address the structural degradation of the Yellow Line Tunnel and the Bridge, both of which were constructed over 40 years ago, shutting down the Yellow Line from L'Enfant to Franconia Springfield, Blue Line service continues to be available to Ronald Reagan Washington National Airport.

Construction of mezzanine platforms over Metrorail tracks on the Red Line between Woodley Park and Cleveland Park Stations is ongoing. This infrastructure is designed to support upgraded ventilation fans and electrical systems, providing increased station and tunnel safety in emergency situations such as smoke or fire. This is a pilot project, and we are monitoring the progress and results to inform designs for potential future tunnel ventilation improvements across the entire Metrorail system. These upgrades are anticipated to maintain safety and well-being of Metro customers.

Tunnel Leak Mitigation Program resumed after a third-party review to ensure equipment meets Metro's safety standards was completed. Two segments of the Red Line (Silver Spring to Forest Glen and Tenleytown/AU to Friendship Heights) are the main segments of the mitigation work, which previously required periodic weekend single-tracking. Once complete, an evaluation will determine the effectiveness of this technique for potential use throughout the system.



# STATIONS AND PASSENGER FACILITIES



## Platforms & Structures – \$257M

Major construction for Phase 4 of the Platform Rehabilitation project is complete and service has resumed at Minnesota Avenue, Deanwood, Cheverly, Landover, and New Carrollton stations. Continuous single tracking in early Q4 will be necessary to allow access for workers to address feeder cables that travel over roofing and right-of-way at these locations. The project includes new slip-resistant tiles, brighter LED lighting, renovated bathrooms, illuminated handrails, and stainless-steel platform shelters with power outlets and digital displays. Additionally, the project rehabilitates platform structures, tiles, granite edges, and 36 other station systems. It will also renovate three aerial structures and bridges on the Orange Line.

Phase 4 of the Station Entrance Canopy Installation project includes canopy installations at eight entrances and stair installations at four entrances. Work on the Smithsonian Canopy is ongoing with a planned completion date of Winter 2024. Canopies provide protection for customers and station escalators from the elements reducing slip and fall incidents and mechanical wear.

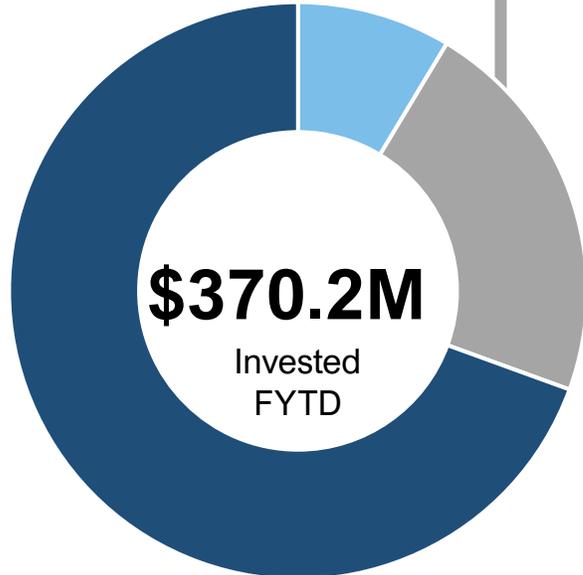
Construction of the Potomac Yard Station is ongoing, and the station is expected to open in Q4. The new LEED-designed station will support increased access and local economic development in the City of Alexandria.

Surface lot rehabilitation continues at East Falls Church, Rockville, and Capitol Heights Stations. 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 – \$81.2M

The Fare Collection Modernization Program enhances fare collection process and enables customers to have better payment and account options, as seen in the launch of mobile SmarTrip® applications. All 124 station mezzanines have been outfitted with new, modern faregates, completing the installation throughout the system. Additionally, new faregate designs to reduce fare evasion are being tested.

The current bus fareboxes are outdated and in need of replacement as they are around 20 years old, have malfunctioning parts, and are no longer produced. New fareboxes have been designed and are scheduled to be installed beginning in FY2023 Q3.

The Station Lighting Improvements Program, as part of the Energy Action Plan, aims to improve lighting on platforms, increase safety for customers and employees, and decrease energy consumption. The program includes upgrading escalator incline lighting and procuring edge lighting. The work is scheduled to encompass 48 stations and begin in FY2024. Additionally, designs for above-ground station site lighting at 12 priority stations are currently being developed.

The design for replacing five chillers located at Van Ness, Rosslyn, L'Enfant Plaza (two), and Stadium Armory has been completed. Construction is expected to commence and finish in calendar year 2023. This project is aimed at increasing customer and employee comfort during hot weather.

Activity	Entrances with New Faregates	Remaining Entrances
Faregate Installation	124	0



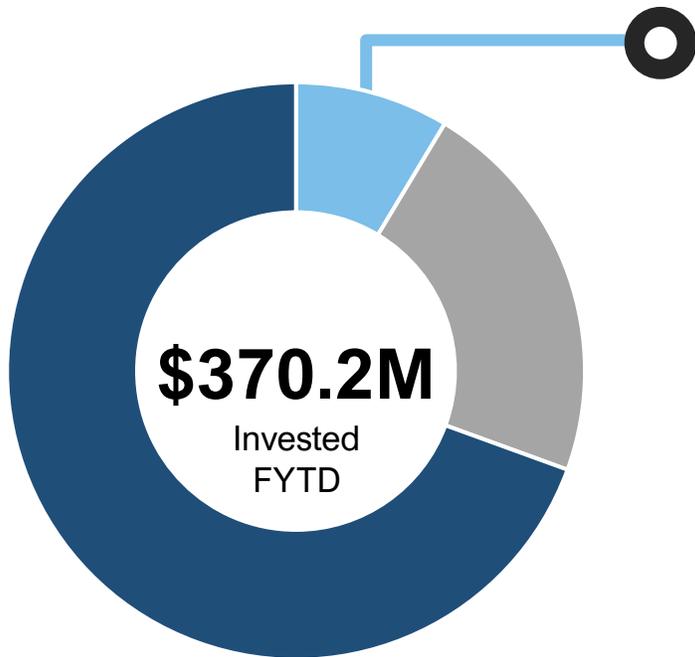
*Pictured: Anti Hurdle Prototype Faregate*

### DIGGING DEEPER: [Parking Garage Rehab](#)

The rehabilitation program provides funding for parking garages, many of which have not received substantial reinvestment since their original construction.

This routine rehabilitation is needed to return facilities to a state of good repair and is anticipated to improve the customer experience and customer safety.

# STATIONS AND PASSENGER FACILITIES (CONTINUED)



## Vertical Transportation – \$31.9M

Seven escalators were rehabilitated across the system in Q2: Gallery Place (two), McPherson Sq, Anacostia, Farragut West, Mt. Vernon, and Ft. Totten. In addition, two escalators at Hyattsville Crossing and Ft. Totten were replaced.

These investments support performance goals by providing dependable and comfortable vertical transportation experience for our customers. Metro's Performance Report shows the elevator and escalator availability trend data.

Activity	FY2023 Plan	FYTD Progress	Completed in Contract	Remaining in Contract
Elevators Rehabilitated	5	5	99	5
Escalators Rehabilitated	28	16	44	42
Escalators Replaced	33	15	22	92



# BUS, BUS FACILITIES AND PARATRANSIT

**\$127.4M**

Invested  
FYTD

## Acquisition – \$5.4M

New buses contribute to improved customer experience and operational savings by replacing less reliable and less fuel-efficient buses.

Bus Type	FY2023 Planned Deliveries	FYTD Progress
Clean Diesel 40-ft. <sup>1</sup>	100	0

*1. The bus manufacturer is still committing to 95 buses by June 30<sup>th</sup>. Currently 30 buses are on the production line.*

Metro has released an RFP for 100 minivans, with an RFP for 100 next generation paratransit vans anticipated to be released later in FY2023. Nineteen of 50 hybrid sedans were delivered in Q2 of FY2023.

Bus and paratransit acquisitions have resulted in an improvement in the percentage of vehicles in good repair, defined as vehicles which have not exceeded their useful life benchmarks.

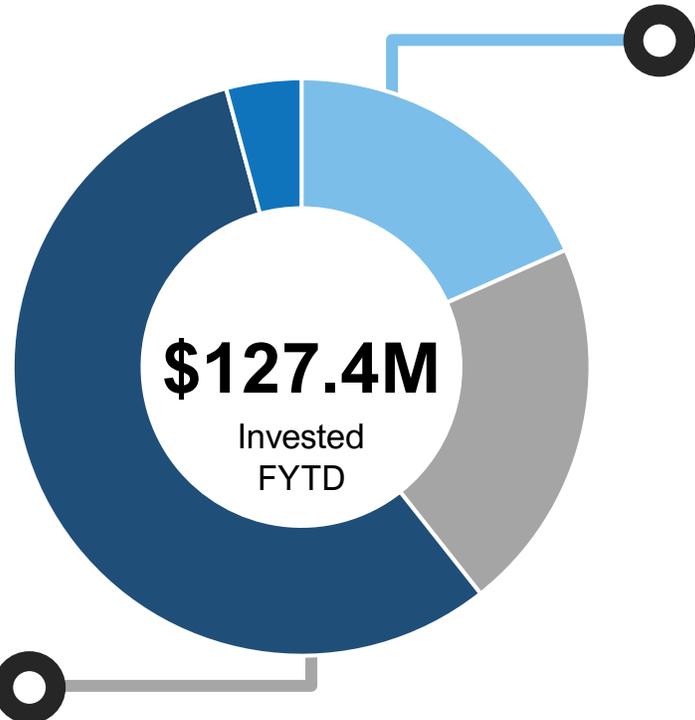
## Maintenance Facilities – \$71.9M

Foundation work for the Bladensburg Garage Facility is ongoing. The completed facility will be LEED-designed and will have a capacity of up to 300 buses, with the capability 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 are underway for the Northern Bus Garage Facility. The new facility will accommodate up to 150 buses and it will support electric bus operations and maintenance.



# BUS, BUS FACILITIES AND PARATRANSIT (CONTINUED)



## Passenger Facilities & Systems— \$71.9M

The installation of new bus shelters at College Park-UMD continues, with an expected completion date of Q4 FY2023. This project aims to enhance the comfort of Metrobus users and improve the dissemination of customer information.

Design for the replacement parking garage and bus loop at New Carrollton is ongoing, with demolition anticipated to begin in Q4. This project supports joint development at the site.

Rehabilitation of the historic Calvert St. and Colorado Bus Terminals continues, which includes the installation of new real-time customer information signs, new bus shelters, brighter LED lighting, remodeled canopies, new roofing, electrical and plumbing infrastructure, and resurfacing of the bus loops. Rehabilitation is expected to be completed at the end of Q3.

## Maintenance & Overhaul – \$23.8M

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 Q2, seven buses were rehabilitated, along with the rebuilding of 12 engine assemblies, 23 bus energy storage systems, 26 transmissions, and 18 fare boxes.

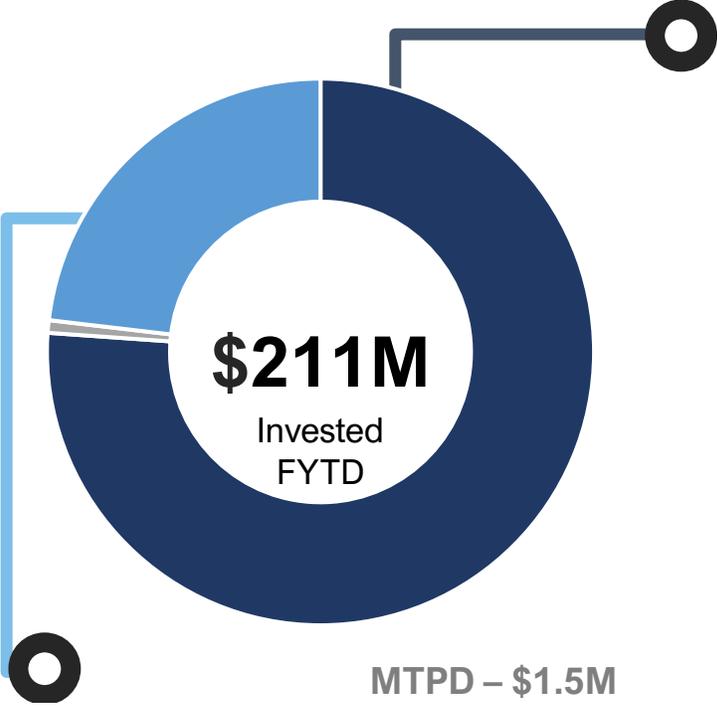
The investments in bus maintenance are crucial for achieving Metro's Mean Distance Between Failure (MDBF) goal for its bus fleet, and for ensuring that customers receive dependable service. Metro's Performance Report contains trend data for MDBF for both the bus and Access fleets.

Asset	FY2023 Plan	FYTD Progress	Completion Percentage
Bus Rehabilitations	100	27	27%
Energy Storage Systems	100	45	45%
Engine Assemblies	100	20	20%
Fare Boxes	225	45	20%
Transmission Assemblies	100	51	51%



*Pictured: Historic Calvert Street Bus Terminal*

# BUSINESS AND OPERATIONS SUPPORT



**\$211M**  
Invested  
FYTD

**MTPD – \$1.5M**

## **Information Technology – \$48.8M**

IT investments are being made to enhance internal operations and improve the customer experience. Part of this initiative includes the construction of new data centers as part of an office consolidation effort to replace the existing data center at the Jackson Graham Building. This includes receiving, installing and testing equipment.

### DIGGING DEEPER: Lighting Upgrades

New lighting infrastructure improves visibility and enhances safety and security, while cutting energy use and reducing ongoing maintenance requirements.

Metro recently replaced existing lighting at all 48 underground stations with brighter, more sustainable LED lighting.

## **Support Equipment & Services – \$160.6M**

The Metro headquarters at L'Enfant Plaza and Maryland office buildings are open and occupied. The Maryland building in New Carrollton opened in Q2 and tenant improvements are ongoing at the L'Enfant building, expected to be completed in Q4. The Virginia building is also expected to be available for occupancy in Q4.

The Office Consolidation Strategy is an initiative undertaken by Metro to streamline its operations and reduce expenses by consolidating its office space. These new facilities are designed to meet the Leadership in Energy and Environmental Design (LEED) certification standards, which recognizes buildings that are designed and constructed to be environmentally sustainable and energy-efficient. This not only aligns with the organization's goal to reduce its environmental impact but also provides a healthy and productive work environment for employees.

Metro is replacing the skylights at the Glenmont bus bay canopy and several facility roofs to safeguard infrastructure and address potential safety hazards. Construction of the New Hampshire Ave. Chiller Water Treatment Facility is ongoing as part of the Environmental Compliance Program to preserve the region's natural resources and public health.

Metro's fleet of service vehicles, which includes maintenance and police vehicles, is currently facing delays due to material and production issues. These delays are expected to continue through the third quarter of the year.



# SUSTAINABILITY UPDATE

## Energy Action Plan

Metro continues to increase energy efficiency, contain operating costs, modernize operations, promote innovation, and help the region meet its sustainability goals through continued implementation of the [Energy Action Plan](#). Recent project highlights include:

The construction activities for the Anacostia and Southern Avenue station solar arrays was completed, advancing the [solar carport project](#). When completed, four Metro stations - Naylor Rd, Cheverly, Southern Avenue, and Anacostia – will be updated with solar arrays, providing approximately 10 MW of solar capacity through an innovative lease agreement. Renewable energy will be provided to Pepco’s service area through community solar.

The regenerative braking program advances with start of testing of the controlled rectifier equipment at Greenleaf traction power substation.

The LED lighting program completed its work, including upgrades at 35 major and 255 minor facilities – reducing energy operating costs by an estimated \$1.2 million annually and improving lighting for staff maintaining, repairing, and operating facilities throughout Metro’s operations and administrative facilities.

The new LEED-designed administrative offices in New Carrollton, Maryland opened, continuing Metro’s efforts to reduce carbon emissions and the impact of operations on the environment.

The Sustainability Lab launched the test and evaluation of battery-electric track maintenance and grounds maintenance equipment.



*Pictured: Solar carport installation at Southern Ave Metrorail Station*

## Zero-Emission Bus Program

Metro is transitioning to a [100% zero-emission bus fleet by 2045](#). The Battery-Electric Bus Test & Evaluation project (for 12 buses at Shepherd Parkway Bus Division), began in FY2023 and will inform large-scale rollout of zero-emission technology across bus fleet.

Further to this initiative, construction of charging infrastructure to support bus charging at Shepherd Parkway Bus Division moved forward as well. In addition, the Authority advanced Federally-assisted procurement activities for ten 40-foot battery-electric buses and associated chargers to complete test and evaluation procurement activities.

## Resiliency

We have completed Phase 1 of a three-phase effort to help define a Metro-wide Resiliency Program, which was identifying hazard and threat categories relative to Metro’s system.

# SUSTAINABILITY UPDATE (CONTINUED)

## Service and Planning

- Completed Phase I of the [Bus Network Redesign](#), which included extensive public and partner engagement, prioritized outcomes, and consensus on goals and objectives. The Redesign will deliver a bus network that works better for our riders and the region, as well as a vision for what bus could and should be.
- The interdepartmental Transit Equity Working Group developed Metro's first equity-focused community outreach plan and equity metrics to guide service planning.
- Created the Service Improvement Plan (SIP) - Metro's first six-year framework for service improvements and fare strategies. The SIP used an "equity lens" to prioritize initiatives.
- Advanced seven Metro station capacity and access studies to identify solutions to customer safety issues and access challenges.
- In partnership with MIT's TransitLab, projects including rail fare equity impacts, gender differences in transit experience, opportunities to increase overnight trackwork, and a bus data visualization tool, were completed.

## [Small, Women, and Minority-owned Business Programs](#)

- Exceeded the Federal Transit Administration's 25% overall annual Disadvantaged Business Enterprise (DBE) goal – achieving 33.36% by end of 2022.
- Certified 60 Minority Business Enterprises (MBE), 41 Small Businesses (SBP), and 30 Micro-Businesses (MBP).
- Hosted 21 virtual outreaches and attended 20 external outreaches to educate small minority- and women-owned businesses.
  - Conducted Metro's first ever Virtual Outreach in all Spanish.



*Pictured: Better Bus Network customer engagement pop-up at Franklin Park*

# 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 continues to advance its joint development program, guided by its [10 Year Strategic Plan for Joint Development](#).

- Grosvenor-Strathmore: WMATA and the developer closed on a ground lease for the first phase of this project, a 330-unit multifamily building. Groundbreaking held in September.
- 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: Implementation of phases 3-5 of the New Carrollton Joint Development is underway, including 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 multifamily building and the new parking garage began in Q4 of FY2022. WMATA took occupancy of the new office building in late 2022. 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

- Southern Avenue Parcel C: WMATA has executed a purchase and sale agreement for six acres of property near Southern Avenue. WMATA is seeking FTA concurrence.

## Acquisitions

- Western Bus Garage project: WMATA is pursuing a protective acquisition for a site to replace the Western Bus Garage.

# FEDERAL AWARDS UPDATE

As of December 31, 2022, Metro had 22 active awards from the Federal Transit Administration (FTA) with a combined value of \$3.06 billion. This includes Federal Fiscal Year 2022 formula funding and a supplemental \$120 million of American Rescue Plan Act assistance.

One award was closed in Q2, and one application is in progress with a federal request of \$3.5 million.

Metro continues to review reimbursement requests submitted to FTA. Reimbursements of \$251 million were received from FTA during Metro's Q2 funding projects that include, but are not limited to, assisting the operating budget revenue shortfall through the ARPA grant, the purchase of new buses, the construction of new bus garages, and repairing station and track infrastructure.

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

- **FFY23 CMAQ - Bus Replacements** (requested \$3.5 million for Bus Replacement)

## Active FTA Awards as of 12/31/2022 (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	\$191.4	\$186.3	\$5.1	03/30/2023
DC-2020-007-00	05/27/2020	FFY19 Section 5310 Metro Access Replacement Vehicles	\$0.9	\$0.0	\$0.9	12/30/2023
DC-2020-010-01	07/10/2020	FFY20 5307 Bus Replacements & Rehabilitation, Bus & Rail Facility Improvements, and Rail Systemwide ATC & Propulsion improvement	\$328.7	\$260.5	\$68.3	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	\$129.7	\$18.8	09/30/2023
DC-2020-017-01	08/14/2020	FFY20 5337 Rail System Rehabilitation, Railcar Preventive Maintenance, Railcar Procurement and HRO Facility	\$293.8	\$181.3	\$112.5	09/30/2024

Note: Drawn numbers are from inception through 12/31/2022

1. This award must remain active until the final report is submitted.

# FEDERAL AWARDS UPDATE (CONTINUED)

## Active FTA Awards as of 12/31/2022 (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	\$0.2	\$4.0	06/30/2024
DC-2021-008-00	05/19/2021	WMATA FFY19 Section 5312 Public Safety Pilot Study	\$0.2	\$0.1	\$0.1	09/30/2023
DC-2021-012-00	8/17/2021	FFY2021 5312 COVID-19 Research and Demonstration Project	\$0.6	\$0.2	\$0.4	12/15/2022
DC-2021-014-00	8/13/2021	FFY2021 5339 Bladensburg Bus Garage	\$10.9	\$6.1	\$4.8	06/30/2023
DC-2021-015-00	8/13/2021	ARPA Section 5307 - WMATA Operating Assistance	\$1,209.0	\$276.0	\$933.0	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	\$111.9	\$36.6	06/30/2024
DC-2022-008-00	8/18/2022	FFY2022 Section 5339 Bus Farebox Replacements	\$10.5	\$3.5	\$7.0	12/30/2023
DC-2022-010-00	8/26/2022	FFY2022 PRIIA WMATA Office of Inspector General	\$5.0	\$0.0	\$5.0	8/31/2023
DC-2022-011-00	8/30/2022	FFY 2021 American Rescue Plan (ARP) Additional Assistance for WMATA Operations	\$120.1	\$0.0	\$120.1	3/30/2024
DC-2022-012-00	9/1/2022	FFY2022 Section 5337 Railcar Preventive Maintenance, Railcar Scheduled Maintenance Program and Track Preventive Maintenance Program	\$102.4	\$12.1	\$90.3	6/31/2025
DC-2022-014-00	9/7/2022	FFY 2022 Section 5307 Bladensburg Bus Garage, Northern Bus Garage and Rail Station Revitalization Program	\$115.6	\$28.5	\$87.2	12/30/2027
DC-2022-015-00	9/9/2022	FFY2022 5307 Bus Replacements, Van Replacements, Bus Rehabilitation, and Bus Preventive Maintenance	\$69.9	\$1.3	\$68.6	12/30/2025

Note: Drawn numbers are from inception through 12/31/2022

# FEDERAL AWARDS UPDATE (CONTINUED)

## Active FTA Awards as of 12/31/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
DC-2022-016-00	9/9/2022	FFY2022 Section 5337 Rehabilitation of Yellow Line Bridge and Tunnel, Rehabilitation of Bridge Structures and Construction of Heavy Repair Overhaul Facility	\$125.5	\$59.0	\$66.5	3/30/2026
DC-2022-017-00	9/12/2022	FFY2022 Section 5307 Station Entrance Canopies and Stairways, Rehabilitation of Parking Facilities, and Rail Station Cooling and AC Power and Switches	\$24.2	\$0.0	\$24.2	12/30/2023
DC-2022-018-00	9/14/2022	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	\$89.0	\$54.5	6/30/2025

## FTA Awards Closed in FY2023 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Closed Date
DC-2019-006-00	06/28/19	FFY2019-PRIIA Appropriation	\$148.5	06/27/2022
DC-2019-009-00	07/25/19	FFY2019 5337 State of Good Repair	\$156.6	06/28/2022
DC-2020-002-00	04/23/20	FFY2019 Section 5539b Buses and Bus Facilities (Farebox)	\$11.0	06/28/2022
DC-2021-010-00	06/01/2021	WMATA FFY21 Section 5307 CRRSAA Operating Assistance	\$713.9	9/30/2022

Note: Drawn numbers are from inception through 12/31/2022

# FEDERAL AWARDS UPDATE (CONTINUED)

## FTA Applications in Progress Pending Award as of 12/31/2022 (Dollars in Millions)

Federal Award ID	Application Name	Federal Request
1398-2022-11	FFY23 CMAQ - Bus Replacements	\$3.5

## Active Non-FTA Awards as of 12/31/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
EMW-2019-RA-00011	09/01/2019	DHS Transit Security Grant Program	\$4.1	\$1.0	\$3.1	08/30/2023
EMW-2020-RA-00019	09/01/2020	DHS Transit Security Grant Program	\$3.2	\$0.4	\$2.8	08/30/2023
EMW-2021-RA-00030	09/01/2021	DHS Transit Security Grant Program	\$4.4	\$0.0	\$4.4	08/30/2024
15PBJA-21-GG-04422-BWCX	12/01/2021	DOJ Body Worn Camera Program	\$9.4	\$0.0	\$9.4	12/30/2024

## Closed Non-FTA Awards as of 12/31/2022 (Dollars in Millions)

Federal Award ID	Date of Award	Application Name	Federal Award	Drawn	Balance	POP End Date
EMW-2018-RA-00028	09/01/2018	DHS Transit Security Grant Program	\$5.4	\$5.0	\$0.4	08/30/2022

# APPENDIX I: OPERATING FINANCIALS & RIDERSHIP

## FY2023 – Q2 Year-To-Date (\$ in millions) \*

	Budget	Actual	Variance \$	Variance %
Passenger Revenue	\$145.2	\$138.5	(\$6.8)	-4.7%
Non-Passenger Revenue	\$38.6	\$38.5	(\$0.1)	-0.3%
Federal Relief	\$352.8	\$278.0	(\$74.8)	-21.2%
<b>Total Revenue</b>	<b>\$536.7</b>	<b>\$455.0</b>	<b>(\$81.7)</b>	<b>-15.2%</b>
Personnel	\$779.2	\$766.2	\$13.0	1.7%
Non-Personnel	\$353.4	\$284.7	\$68.7	19.4%
<b>Total Expenses</b>	<b>\$1,132.6</b>	<b>\$1,050.9</b>	<b>\$81.7</b>	<b>7.2%</b>
<b>Net Subsidy**</b>	<b>\$595.9</b>	<b>\$595.9</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>Cost Recovery Ratio ***</b>	<b>47%</b>	<b>45%</b>		
<b>Farebox Recovery Ratio</b>	<b>13%</b>	<b>13%</b>		

\* All figures exclude reimbursables

\*\* Reflects \$15.5 million in federal relief for jurisdictional credits

\*\*\* Includes total federal relief funding of \$352.8 million (budget) and \$293.5 million (actual)

## FY2023 – Q2 Year-To-Date (Trips in millions)

Ridership	FY2022 Actual	FY2023 Budget	FY2023 Actual	Variance Prior Year	Variance Budget
Metrorail	27.7	41.2	40.3	45.2%	-2.3%
Metrobus*	40.2	38.9	50.1	24.5%	28.7%
MetroAccess	0.7	0.7	0.7	2.0%	-1.1%
<b>All Modes</b>	<b>68.6</b>	<b>80.8</b>	<b>91.1</b>	<b>32.7%</b>	<b>12.6%</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	FY2023 Current Budget	FY2023 Actuals	YTD % Budget Expended
Acquisition	78.0	17.5	22%
Maintenance & Overhaul	135.7	58.8	43%
Maintenance Facilities	33.0	4.5	14%
<b>Railcar and Railcar Facilities</b>	<b>\$246.7</b>	<b>\$80.8</b>	<b>33%</b>
Power	65.6	43.8	67%
Signals & Communications	151.5	99.1	65%
<b>Rail Systems</b>	<b>\$217.1</b>	<b>\$142.9</b>	<b>66%</b>
Fixed Rail	129.7	73.0	56%
Structures	369.2	202.5	55%
<b>Track and Structures Rehabilitation</b>	<b>\$498.9</b>	<b>\$275.5</b>	<b>55%</b>
Platforms & Structures	315.9	257.1	81%
Vertical Transportation	68.1	31.9	47%
Station Systems	163.5	81.2	50%
<b>Stations and Passenger Facilities</b>	<b>\$547.4</b>	<b>\$370.2</b>	<b>68%</b>
Acquisition	88.8	5.4	6%
Maintenance & Overhaul	94.8	23.4	25%
Maintenance Facilities	197.9	71.9	36%
Passenger Facilities & Systems	60.3	26.8	44%
<b>Bus, Bus Facilities and Paratransit</b>	<b>\$441.8</b>	<b>\$127.4</b>	<b>29%</b>
IT	114.6	48.8	43%
MTPD	13.3	1.6	12%
Support Equipment & Services	286.5	160.6	56%
<b>Business and Operations Support</b>	<b>\$414.4</b>	<b>\$211.0</b>	<b>51%</b>
<b>Total Capital Programs</b>	<b>\$2,366.4</b>	<b>\$1,207.8</b>	<b>51%</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	1,647	31%	18%
North Bethesda	1,270	11%	6%
Twinbrook	1,097	17%	-2%
Rockville	500	33%	21%
Shady Grove	5,745	21%	15%
Glenmont	2,998	25%	11%
Wheaton	747	10%	3%
Forest Glen	596	35%	17%
<b>Montgomery County Total</b>	<b>14,600</b>	<b>22%</b>	<b>12%</b>
<b>Prince George's County</b>			
New Carrollton	2,132	22%	-1%
Landover	1,185	16%	4%
Cheverly	500	8%	-4%
Addison Road-Seat Pleasant	1,268	11%	6%
Capitol Heights	372	35%	15%
Greenbelt	2,299	33%	18%
College Park-U of MD	1,290	24%	16%
Hyattsville Crossing	1,068	12%	6%
West Hyattsville	153	83%	45%
Southern Avenue	1,299	14%	5%
Naylor Road	91	89%	68%
Suitland	1,890	13%	4%
Branch Avenue	3,072	24%	10%
Morgan Boulevard	633	30%	15%
Downtown Largo	2,200	28%	15%
<b>Prince George's County Total</b>	<b>19,452</b>	<b>22%</b>	<b>10%</b>
<b>Maryland Total</b>	<b>34,052</b>	<b>22%</b>	<b>11%</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%	-1%
Minnesota Ave	333	57%	-2%
Rhode Island Ave-Brentwood	221	45%	11%
Fort Totten	408	77%	13%
Anacostia	808	10%	5%
<b>District of Columbia Total</b>	<b>1,964</b>	<b>36%</b>	<b>6%</b>
<b>Northern Virginia</b>			
Huntington	2,732	14%	-1%
West Falls Church-VT	2,009	16%	7%
Dunn Loring-Merrifield	1,964	11%	4%
Vienna/Fairfax-GMU	5,169	19%	8%
Franconia-Springfield	5,069	12%	1%
Van Dorn Street	361	31%	-3%
East Falls Church	422	78%	49%
Ashburn	1,555	15%	15%
Loudoun Gateway	1,705	32%	32%
Herndon	3,751	4%	4%
Innovation Center	2,072	1%	1%
Wiehle-Reston East	2,300	31%	13%
<b>Northern Virginia Total</b>	<b>29,109</b>	<b>18%</b>	<b>5%</b>
<b>System Total</b>	<b>65,125</b>	<b>21%</b>	<b>9%</b>