

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

QUARTERLY FINANCIAL PROGRESS REPORT

Fiscal Year 2024 Quarter 2



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Q2 FY2024 AT-A-GLANCE

During Q2 FY2024, Metro celebrated the opening of its Metro Building at Eisenhower, debuted two new battery electric buses, opened a new Bike & Ride facility at Grosvenor-Strathmore Station, released its proposed FY2025 budget, implemented bus improvements such as all-door boarding and 24/7 DC bus service along select routes, and completed Red Line construction, early and under budget.

Metro’s operating expenses through Q2 FY2024 were \$1,123.5 million, favorable by \$35.6 million to budget due to savings in Benefits & Capital Cost Allocation, Services, Paratransit and Materials. While passenger revenue remained below budget, losses were partially offset through non-passenger revenue in advertising and infrastructure. Ridership continued to increase over the previous year across all modes.

On October 27, 2023, Metro celebrated the opening of the Metro Building at Eisenhower. The new 14-story building, located near the Eisenhower Ave Station, will support more than 1,400 employees and serve as a technology hub. In addition to housing the new nerve center, Metro’s Integrated Command and Communications Center (MICC), the building will also be home to cybersecurity operations, a data center, bus and rail video teams, and administrative support.

In November, two new 60-foot battery electric buses made their debut on the W4 route from Anacostia to Deanwood. The addition of these buses will help Metro meet its goal of an entirely zero-emission bus fleet by 2042. Additionally, the opening of a new Bike & Ride facility at Grosvenor-Strathmore Station on November 15 facilitates another step to improve transit connectivity and sustainability. The Bike & Ride facility will enhance and expand the first and last mile connectivity for customers at the station, making it easier to connect to the larger Metro system.

Metro is replacing the wheels on all 7000-series railcars under new, higher standards that will allow Metro to resume regular maintenance intervals and gradually add more 7000-series railcars to service, with the returning railcars going into passenger service on December 4, 2023. Under the new process, and with concurrence from the Washington Metrorail Safety Commission, Metro will increase the fit and press tonnage used to mount the wheels to the axles on the railcar. After 20,000 miles in passenger service, Metro will perform additional inspections, wheel measurements, and engineering analysis on the railcars before the 7000-series return to the standard periodic inspection intervals.

On December 14, 2023, Metro released a proposed budget for its next fiscal year that, without additional contributions from funding partners, would necessitate fare increases and drastic cuts to service and to Metro’s workforce. The proposed \$4.5 billion combined capital and operating budget represents severe cuts across the organization.

Beginning December 17, 2023, Metrobus implemented changes to 43 bus routes in DC, Maryland, and Virginia, including all-door boarding and 24/7 DC bus service on select routes. In addition, the full implementation of bus transfer lights at Greenbelt and bus loop improvements at Friendship Heights made rail to bus transfers easier for customers. These changes coincide with the launch of Metro’s 24/7 DC Bus Service. Funded by the District of Columbia, the 24/7 service on 14 routes aims to improve transit access for customers traveling at all times of the day and advance equity efforts for those who have traditionally had limited transit options late at night and early morning.

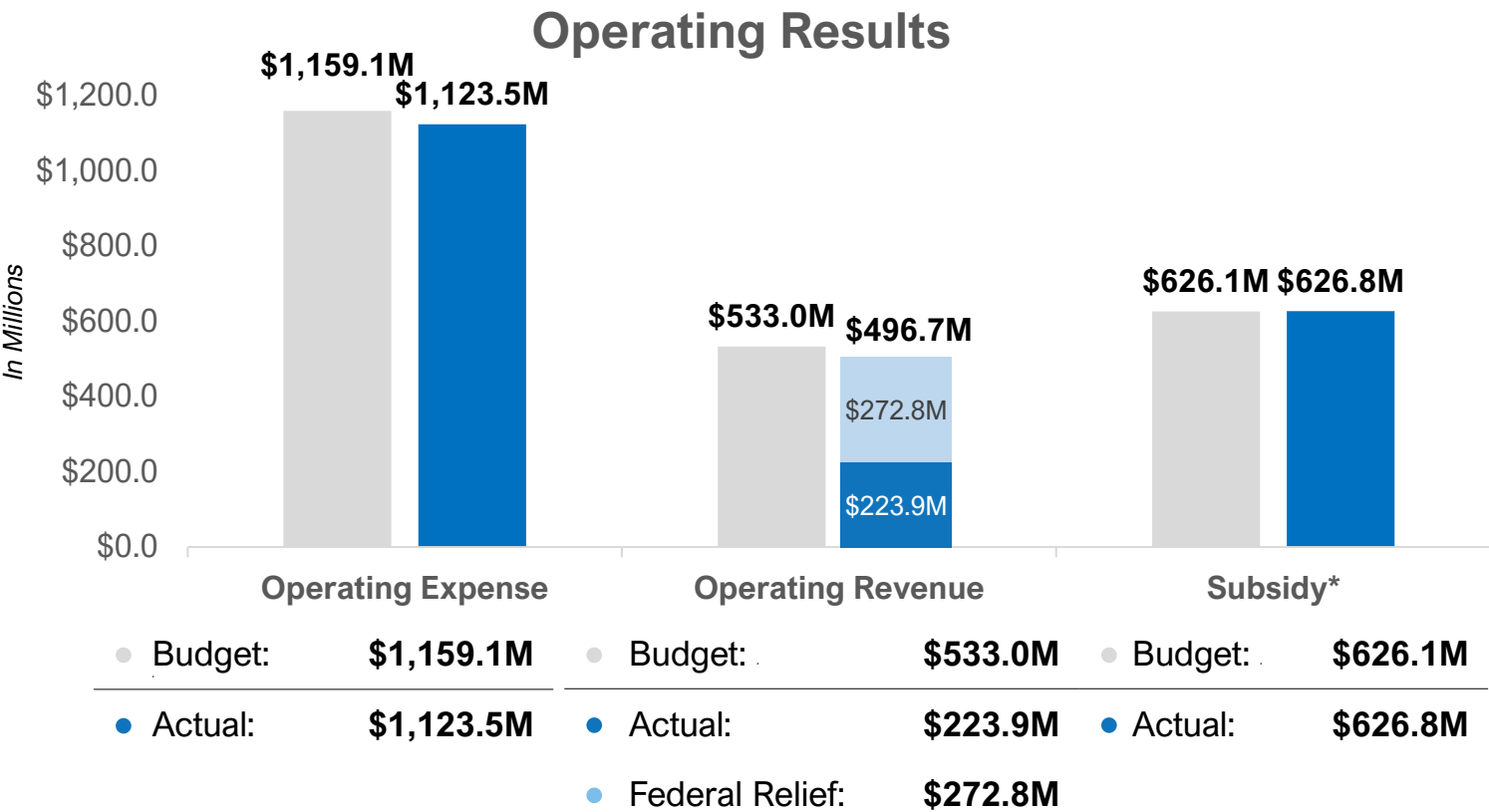
On December 29, 2023, Metro completed construction on the Red Line between the Dupont Circle and Gallery Place stations to include critical tunnel repairs and infrastructure upgrades. This work was completed early and \$250,000 under budget, allowing for Red Line service to resume normal operations one day earlier than planned.



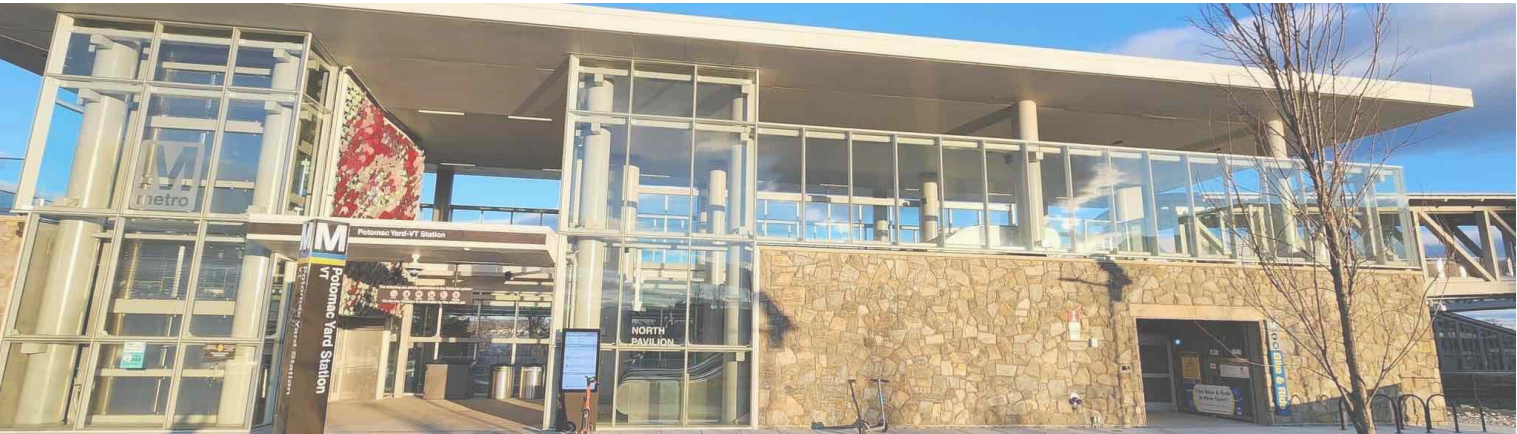
OPERATING RESULTS

The following chart highlights Metro’s system-wide financial performance through the second quarter of fiscal year 2024.

Operating expenses were \$1,123.5 million or \$35.6 million favorable to budget. Excluding federal relief, operating revenues were \$223.9 million, unfavorable to budget by \$21.4 million. Operating revenues funded 20 percent of operating expenses. Total operating revenue was \$496.7 million which includes federal relief of \$272.8 million to offset decreased revenue. Passenger revenue was unfavorable to budget by \$26.4 million through the second quarter, while non-passenger advertising and infrastructure revenue were favorable to budget. Additionally, savings from capital cost allocation, services, paratransit and materials helped offset lower passenger revenues.



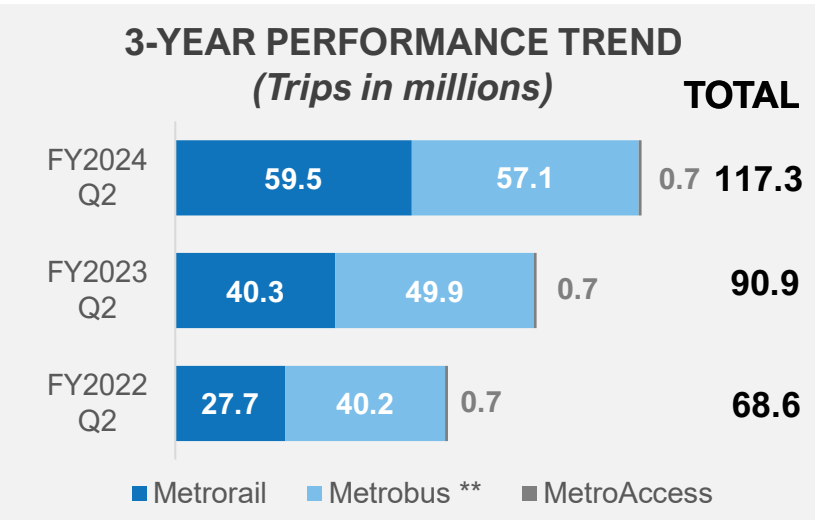
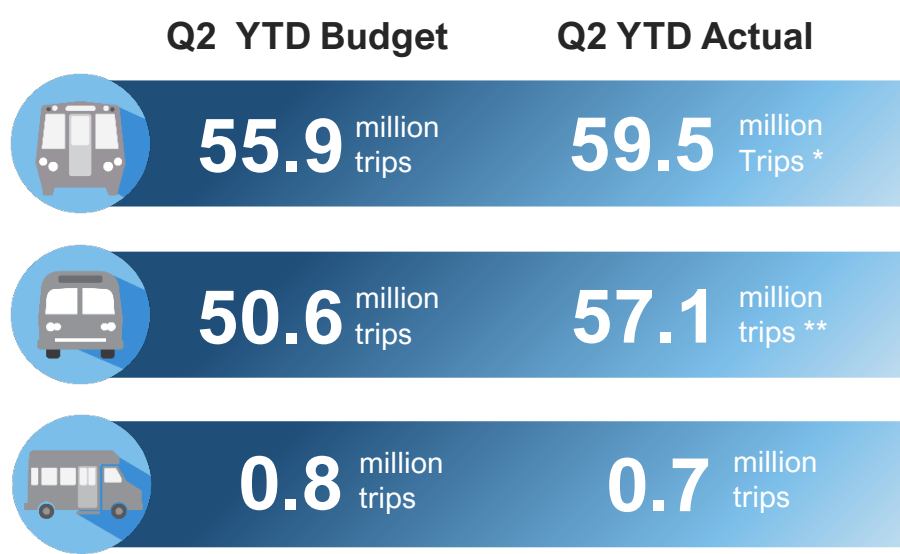
*Subsidy refers to operating expense less operating revenues and Federal relief and does not reflect/equal actual jurisdictional subsidy payments. Difference between actual and budgeted net subsidy is due to timing of the overnight bus service shift to the reimbursable program



RIDERSHIP

Actual ridership for Metrorail, Metrobus, and MetroAccess combined as 117.3 million trips through Q2 of FY2024.

Through Q2, total ridership was 29 percent above the prior year, with Metrorail ridership exceeding Metrobus ridership. Rail ridership (including tapped and non-tapped ridership) totaled 59.5 million trips*, an increase of 19.2 million or 48 percent from prior year and favorable to budget by 3.6 million trips or 6.4 percent. When including only tapped ridership, the rail variance was unfavorable to budget by 5.8 percent and favorable to prior year by 31 percent. Bus ridership, using automated passenger counts (APC), totaled 57.1 million trips through Q2, 6.5 million trips or 12.8 percent above budget and 7.2 million or 14 percent above prior year. Ridership on MetroAccess through the second quarter was 0.7 million trips, 7.1 percent below budget and 5 percent above prior year.



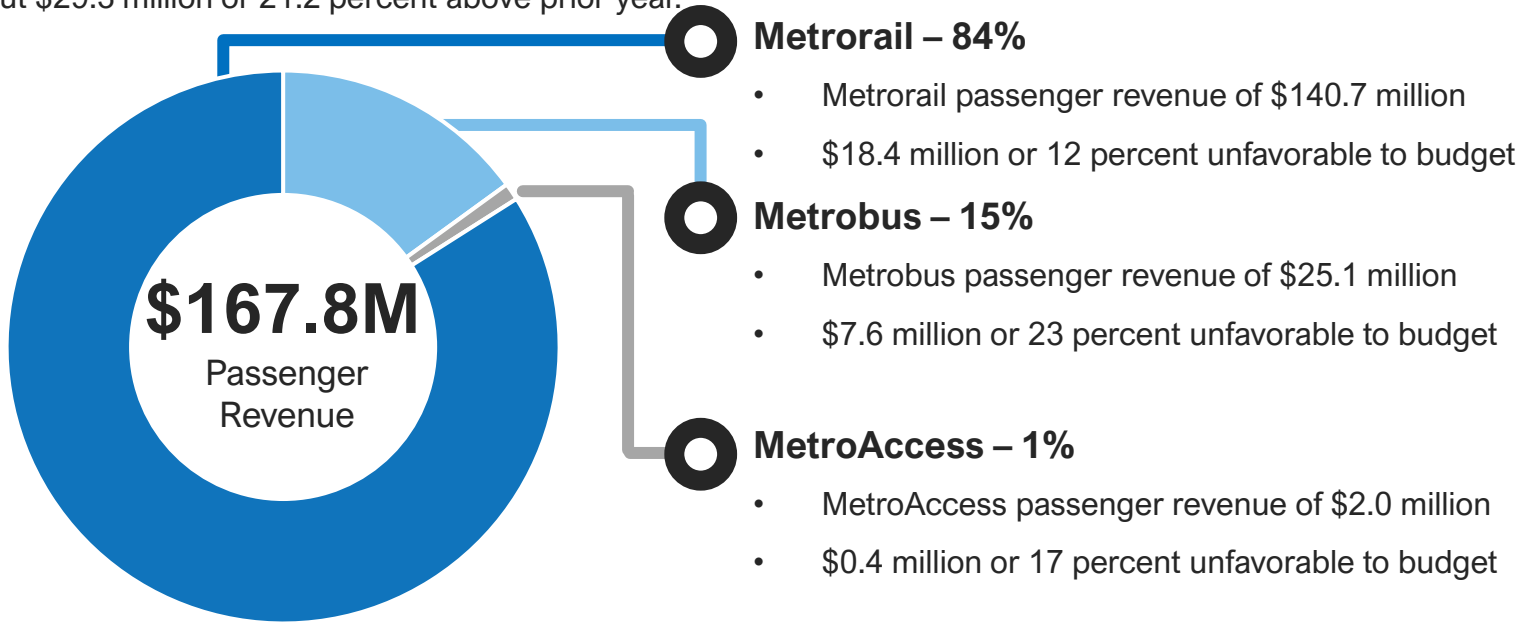
* Rail total includes 52.7 million tapped ridership and 6.8 million non-tap ridership. Prior to January 2023, Metrorail ridership reported only tapped ridership, which understated the total number of riders. The completion of the installation of modified faregates in January 2023 enables Metro to now report all ridership (tapped and non-tap). FY2024 Budget includes only tapped trips.

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

OPERATING REVENUE

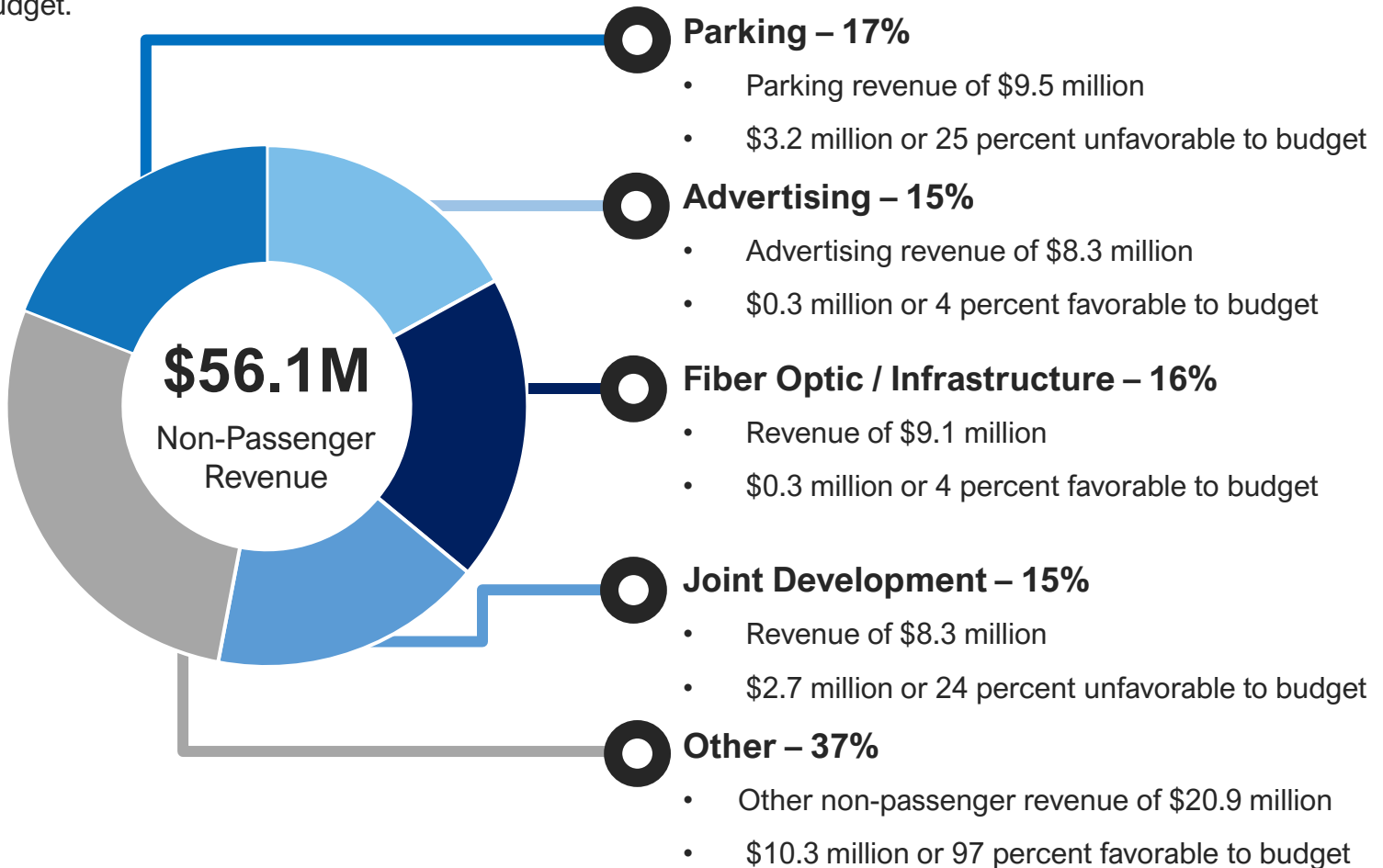
PASSENGER REVENUE

Passenger revenue totaled \$167.8 million, which was \$26.4 million or 13.6 percent unfavorable to budget but \$29.3 million or 21.2 percent above prior year.



NON-PASSENGER REVENUE

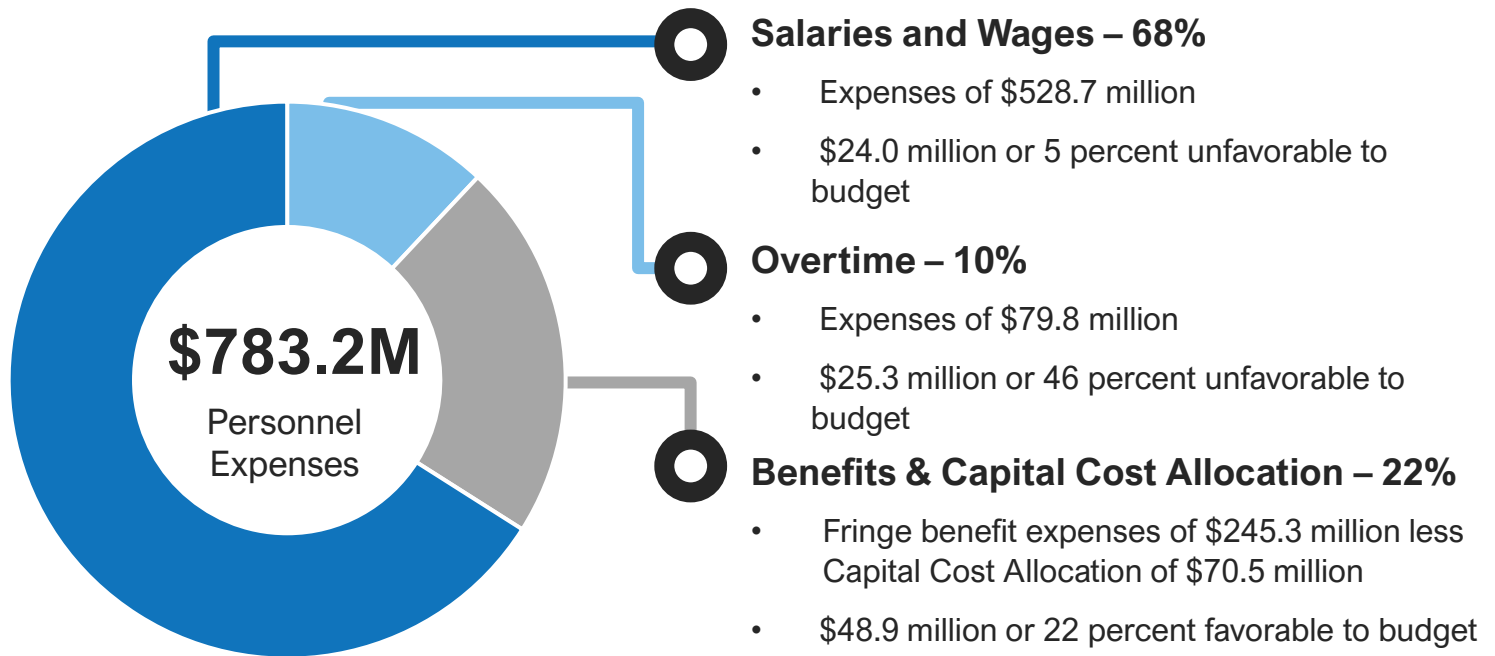
Non-passenger revenue totaled \$56.1 million through Q2, which was \$5.1 million or 9.9 percent favorable to budget.



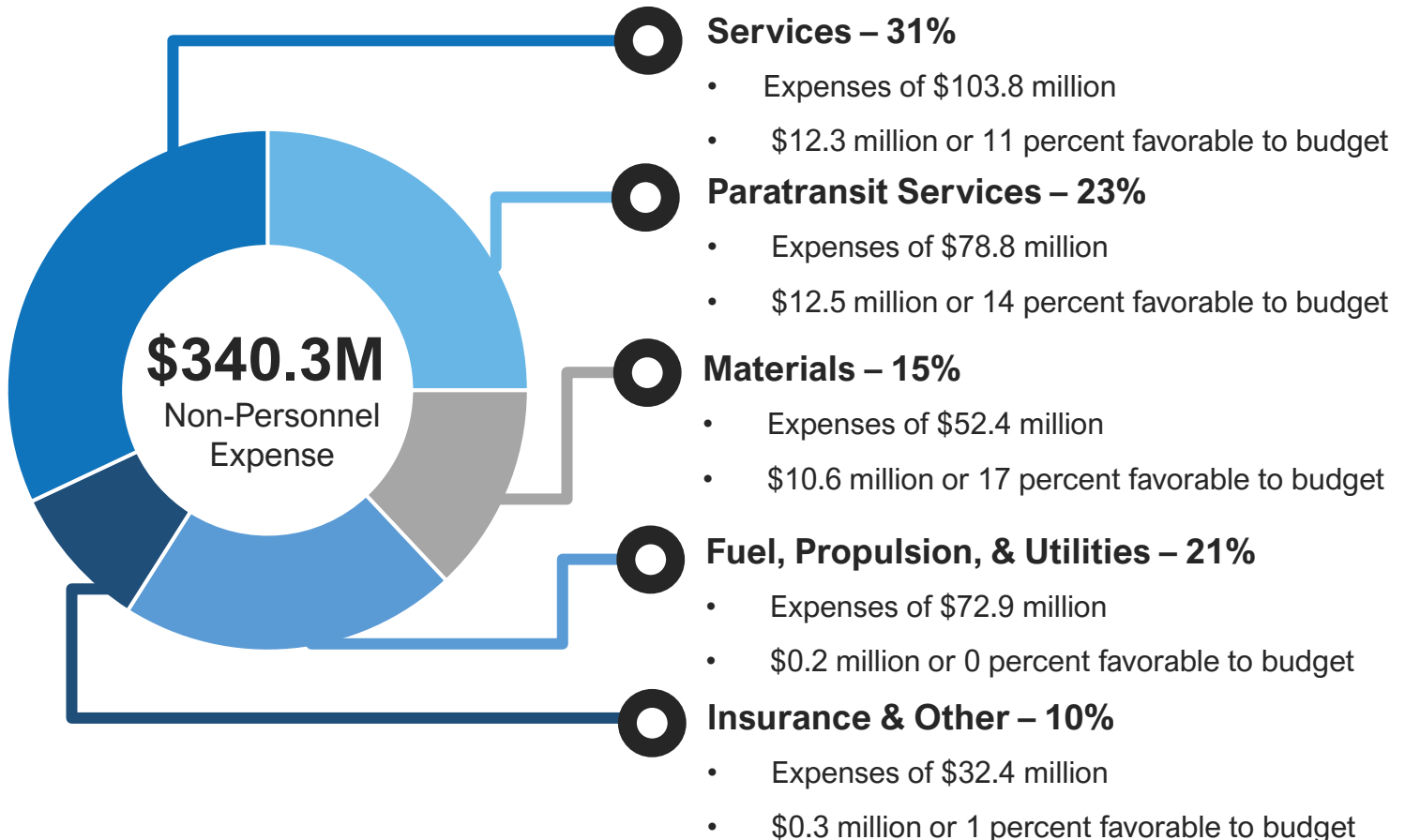
OPERATING EXPENSES

FY2024 operating expenses through Q2 were \$1,123.5 million, favorable by \$35.6 million to budget due to savings in Benefits & Capital Cost Allocation, as well as savings across non-personnel expense categories.

PERSONNEL EXPENSES



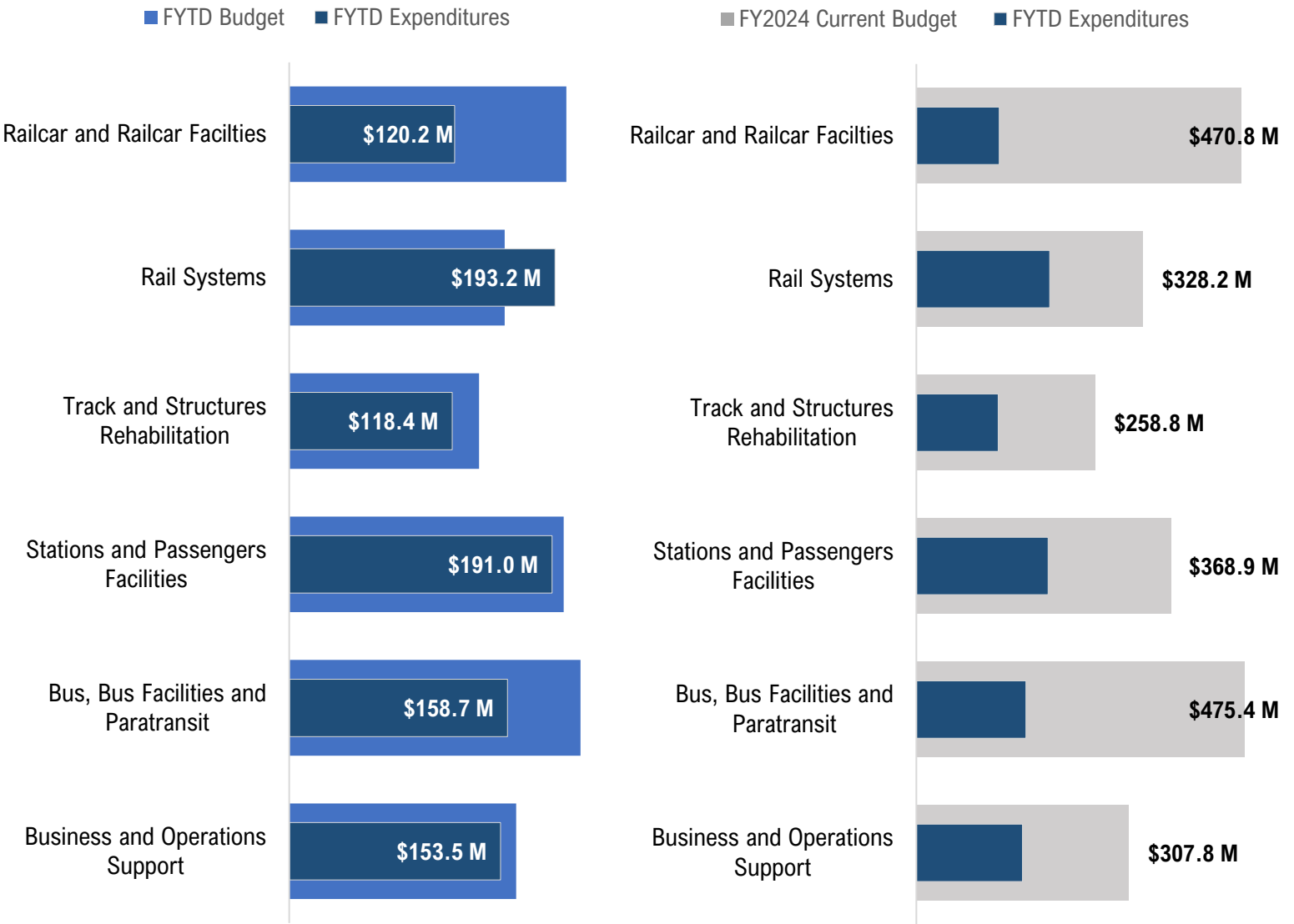
NON-PERSONNEL EXPENSES



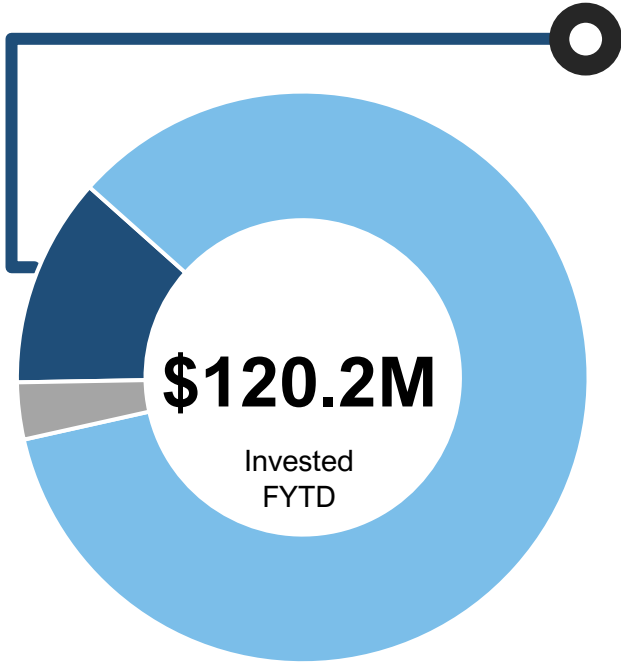
CAPITAL IMPROVEMENT PROGRAM

Metro has invested \$935 million in the Capital Improvement Program through Q2.

The Capital Improvement Program for FY2024 addresses existing needs while also aiming to prevent the creation of new backlogged needs. This program is focused on advancing projects that enhance the state of good repair, reliability, and customer experience, all while prioritizing safety.



RAILCAR AND RAILCAR FACILITIES



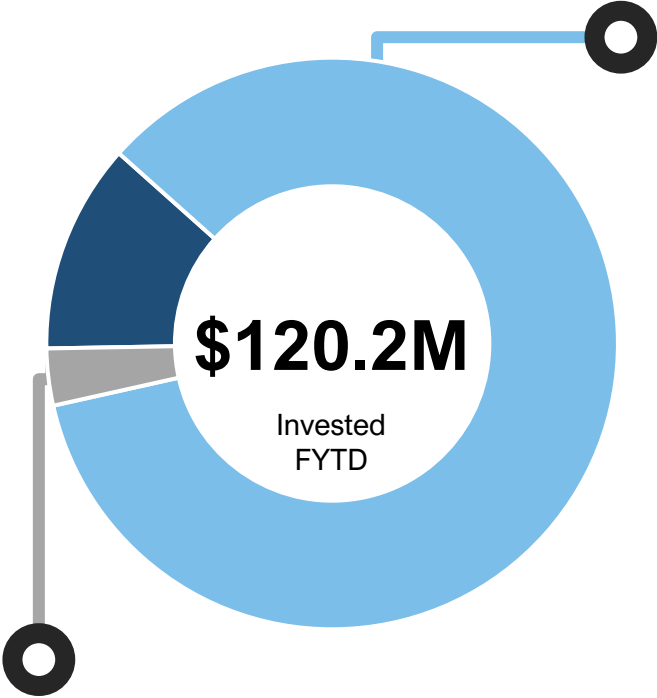
Acquisition – \$14.3M

The design phase of the 8000-series railcar project continues but with challenges to the schedule due to scope changes within the project. These modifications include the open gangway system and the enterprise video system (EVS) requirements with Hitachi. This has caused a schedule adjustment for several milestones that were expected in FY2024 such as approval of the master test plan and overall system functional description.

Many software and infrastructure upgrades were made to support the 7000-series railcars. The Cybersecurity Hardware Implementation has progressed into Phase 2, building on the achievements of Phase 1, with conceptual software design nearing completion. Plans for software upgrades and power consumption reduction are scheduled for the upcoming quarters, aiming to enhance efficiency and performance. The Network Video Recorder (NVR) upgrade is in-progress, with the finalization of the purchase requisition, reflecting a commitment to modernizing and improving video recording capabilities. The ongoing buildout of the Simulator room at Carmen Turner Facility (CTF) and HVAC installations for specific locations demonstrate the dedication to creating optimal training environments. Continued efforts in the Inter-car barrier project, expected to ramp up at the end of FY2024 or beginning of FY2025, highlight the commitment to enhancing safety measures and design innovations in the Metro system.



Pictured: Hitachi, Metro’s vendor for the 8000-series railcars, stated that the 300,000-square-foot facility about 70 miles northwest of Washington will be its main railcar factory in North America.



Maintenance Facilities – \$3.9M

In Q2, WMATA made a strategic shift in its approach to the Design Build Contract for the Heavy Repair and Overhaul Facility, altering the project scope. The contract was terminated for convenience in December 2023. A Limited Notice-to-Proceed was issued to an on-call consultant to perform a value engineering exercise to assess the feasibility of reusing the existing warehouses for the project.

In the second quarter, planning efforts are underway for the Cable Trough Rehabilitation at West Falls Church, with a focus on assembling a cost-effective package. Additionally, the Greenbelt Yard Sewer Ejectors project's design has been completed, and the paint shop design has been added as additional scope to the contract for FY2024. Planning for the construction package for the Sewer Ejector Project is ongoing, with a Request for Proposal (RFP) for construction expected in February 2024.

Maintenance & Overhaul – \$102.1M

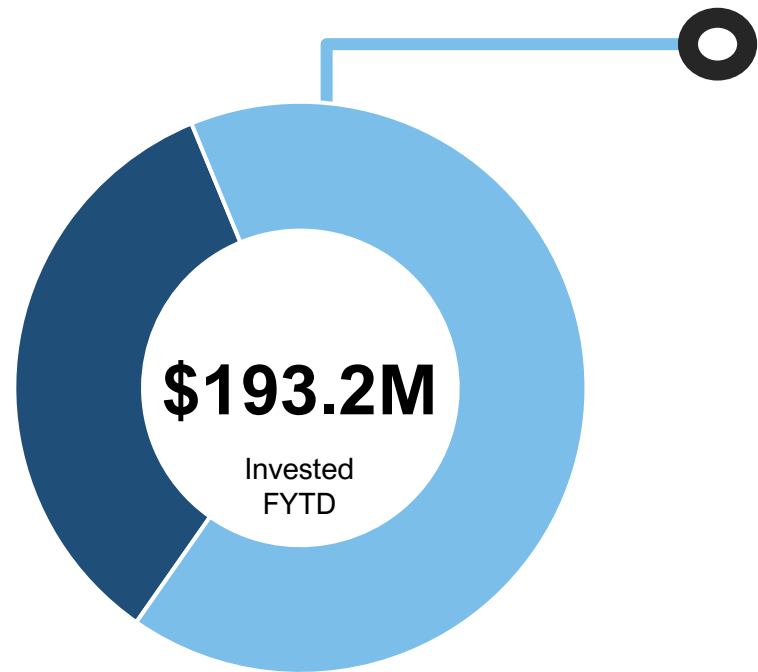
Scheduled maintenance on the 2000-series railcars is delayed due to a lack of HVAC parts. The Wheelset Replacement program for the 7000-series had been on hold since July 2023; WMSC agreed with the revised safety plan and production restarted during September 2023. Completion of the entire fleet is projected to take three years.

The FY2024 goals for 3000-series and 7000-series Scheduled Maintenance Program (SMP) were updated to reflect schedule changes. The 6000-series SMP is completed. Two married pairs remain to be completed under the coupler campaign.

| Railcar Series | FY2024 Rehabilitation Plan | FYTD Progress |
|---------------------------|----------------------------|---------------|
| 2000 | 40 | 14 |
| 3000 | 36 | 0 |
| 6000 | 6 | 2 |
| 7000 | 36 | 0 |
| 7000 Wheelset Replacement | 168 | 24 |

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. During Q2, work included wheelset replacement on 28 cars in the 7000-series fleet. Further details on the reliability of the rail fleet can be found in Metro's Performance Report.

In Q2, civil engineering work continued at East Falls Church station for the Automatic Wayside Inspection System (AWIS) project. The goal of installing the AWIS during Q2 was not met and installation is now expected in Q3.

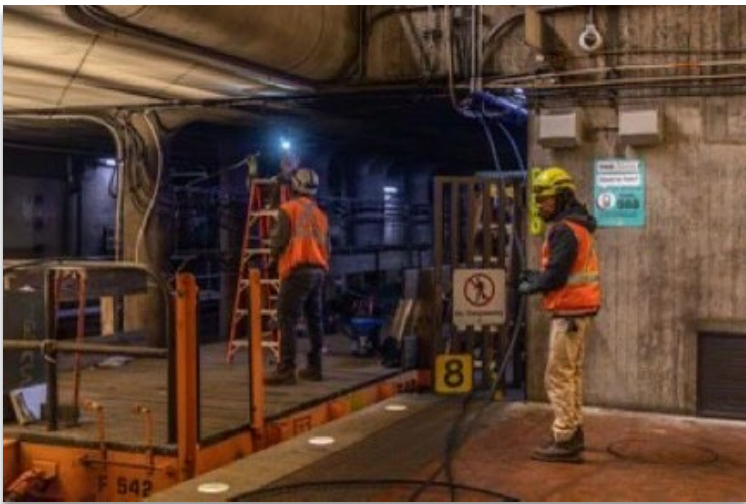


Signals & Communications – \$127.4M

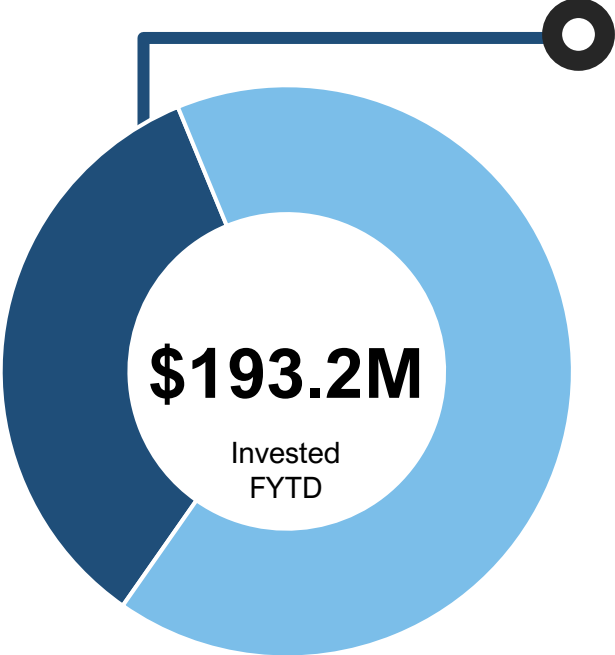
In Q2, Metro continued its efforts in the radio system upgrade project. The construction stage included the completion of rough-ins at 68 station locations within the underground system, contributing to the upgrade of communication infrastructure across the transit network. The contract for fiber optic cable installation is currently 35 percent complete. This project replaces outdated copper wiring throughout the system to modernize infrastructure and supports the radio system upgrade project.

Metro has been working towards a Grade of Automation Level 2 for train operations. In Q2, Metro completed Red Line Integrated Testing for Automatic Door Operation (ADO) with zero safety issues and passed all safety critical tests. The WMSC approved the use of ADO in passenger service, and Metro integrated the system into operations on the Red Line during Q2. The technology works by opening the doors after the train has come to a complete stop and is projected to save 10-15 seconds per stop.

Materials were received for the Emergency Trip System (ETS) Distributed Input/Output Controllers. Due to limited resources, the Period of Performance will be extended. The ETS is a mechanism to de-energize power flow in case of emergency on the rail system.



| Asset | FY2024 Plan | FYTD Progress | Completion Percentage |
|---|-------------|---------------|-----------------------|
| SOGR Switch Replacement (Switch Machines) | 25 | 12 | 48% |
| SOGR Cable Replacement (Cables) | 36 | 22 | 61% |
| SOGR High-Current Bond Installation (Bonds) | 25 | 9 | 36% |
| SOGR Cable Meggering (Locations) | 45 | 15 | 33% |



Power – \$65.8M

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.

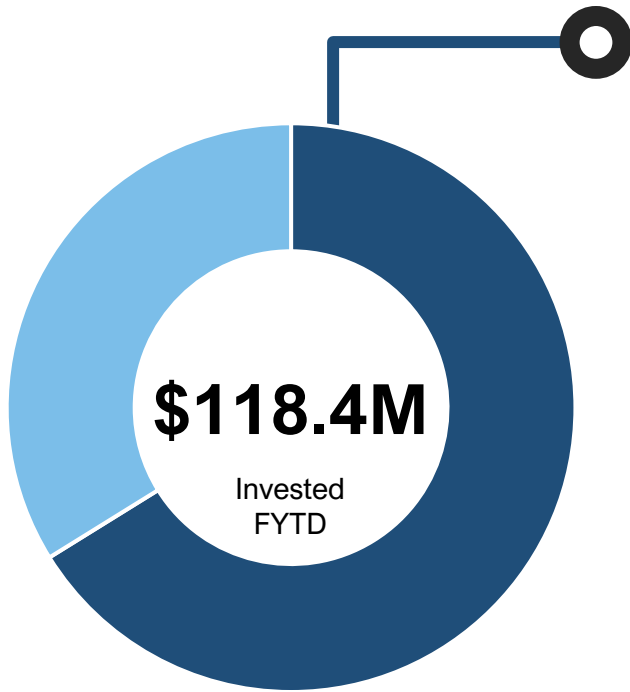
In Q2, the State of Good Repair (SOGR) Cable Additions & Replacements project progressed with 8,657 linear feet of cable installations, including meggering 416 cables. Additionally, the project continued construction at Alexandria Yard traction power station; delivered DC Switch Gear to Rockville and Medical Center tie breaker stations; and supplied AC switchgear, rectifiers, negative switchboard, and bus duct to Shady Grove traction power station. These efforts are aimed at enhancing the electrical infrastructure and ensuring the reliability of Metro’s systems.

Metro successfully completed a procurement package for 19 generators. The advertisement and award for the solicitation are expected in Q3.

| Asset | FY2024 Plan | FYTD Progress | Completion Percentage |
|--|-------------|---------------|-----------------------|
| SOGR Cable Installations (LF) ¹ | 16,000 | 54,347 | 340% |
| Cable Meggering | 2,000 | 1,009 | 50% |
| Uninterruptable Power Supply Replacement | 33 | 16 | 48% |

1. LF – Linear Feet; Cable installations exceeded expectations due to extra track availability afforded by the Orange and Green line shutdowns. 4,000 LF per quarter is typically replaced. All cable installations (replacements and additions) were completed under CIP0253 and are included in this line.

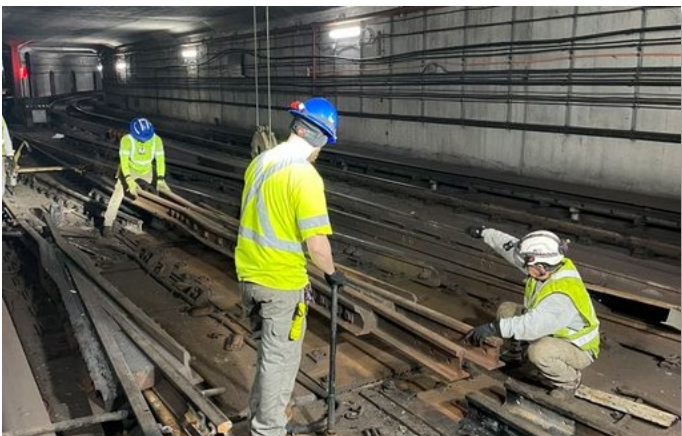
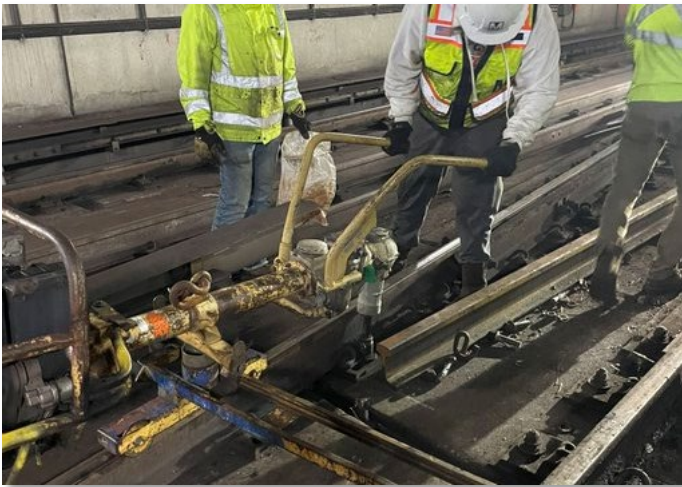
TRACK AND STRUCTURES REHABILITATION



Fixed Rail – \$78.4M

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

In the second quarter, the rehabilitation efforts encompassed the completion of 2,656 linear feet of grout pads, effectively addressing 261 station and tunnel leaks. Additionally, 2,893 crossties were installed to enhance the overall stability and functionality of the tracks. The initiative also involved the replacement of 2,461 track fasteners and the installation of 1,021 new third rail insulators, contributing to the maintenance and reliability of the track infrastructure. Renewal efforts extended to 9,068 linear feet of rail, ensuring the longevity and efficiency of the track system. Track surfacing activities covered an extensive 24,987 linear feet, enhancing the overall quality and smooth operation of the tracks. Beyond these track-specific improvements, essential work to cut vegetation and apply herbicide will control growth by the right-of-way, reduce the need for future maintenance in this area and maintain track safety and cleanliness. Increased drainage rodding capacity was a crucial focus, addressing trackside flooding and mitigating debris accumulation. This step is vital in maintaining optimal track conditions.



TRACK AND STRUCTURES REHABILITATION (CONTINUED)

Track Rehabilitation Work by Component Activity

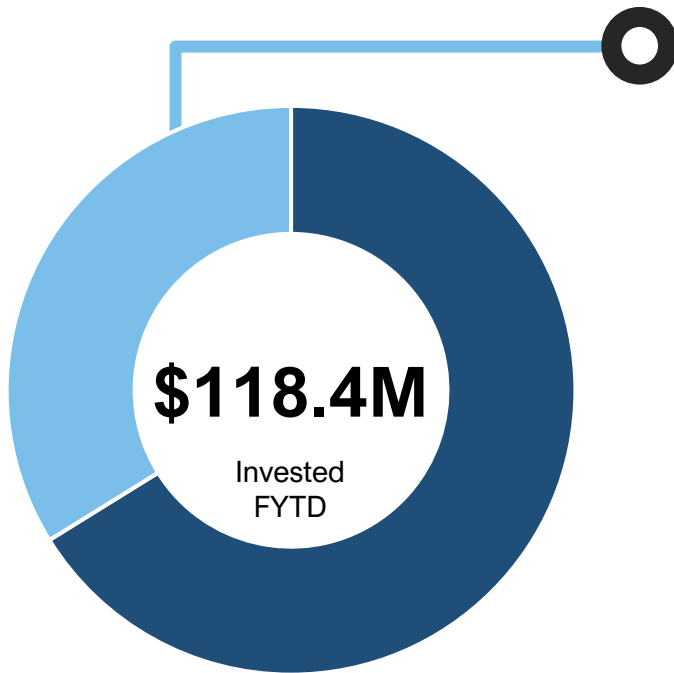
| Component Activity | FY2024 Plan | Total FYTD Complete | Completion Percentage |
|--|-------------|---------------------|-----------------------|
| Crossties Replaced | 9,000 | 5,747 | 64% |
| Third Rail Insulator Replacement | 3,200 | 2,203 | 69% |
| Joint Elimination | 500 | 347 | 69% |
| Running Rail Renewal | 89,544 | 28,377 | 32% |
| Third Rail Rehabilitation ¹ | 5,000 | 560 | 11% |
| Track Stabilization | 400 | 200 | 50% |
| Turnouts Rehabilitated ² | 4 | 0 | 0% |
| Track Fasteners Replaced | 10,000 | 4,796 | 48% |
| Track Surfacing ³ | 90,000 | 87,104 | 97% |

1. Third Rail Rehabilitation was not completed during the Dupont Circle-Union Station shutdown due to staff being assigned to other activities such as running rail, joint elimination, and track fasteners.
2. Turnouts scheduled for FY2024 Q2 and Q3
3. Afforded additional opportunities to complete Track Surfacing during FY2024 Q1.

Structures Rehabilitation Work by Component Activity

| Component Activity | FY2024 Plan | Total FYTD Complete | Completion Percentage |
|--|-------------|---------------------|-----------------------|
| Concrete Restoration (SF) ¹ | 1,250 | 696 | 56% |
| Deck Joint Replacement (LF) | 450 | 242 | 54% |
| Drain Rodding (LF) ² | 50,000 | 77,397 | 155% |
| Grout Pad Rehabilitation (LF) ³ | 8,500 | 2,934 | 35% |
| Leak Mitigation | 2,000 | 619 | 31% |
| Track Bed Cleaning (LF) | 300,000 | 190,002 | 63% |
| Track Signage Replaced | 300 | 473 | 158% |

1. SF – Square Feet; Structures is now on target to meet this annual goal due to concrete restoration performed under the Dupont Circle -Union Station Extended Shutdown during Q2.
2. Afforded additional opportunities to complete Drain Rodding during Green Line summer shutdown and multiple RSA events on the Red Line and Blue/Silver line.
3. Grout pad rehabilitation to be increased on the Blue/Orange/Silver Line during Q3.



Structures – \$40.1M

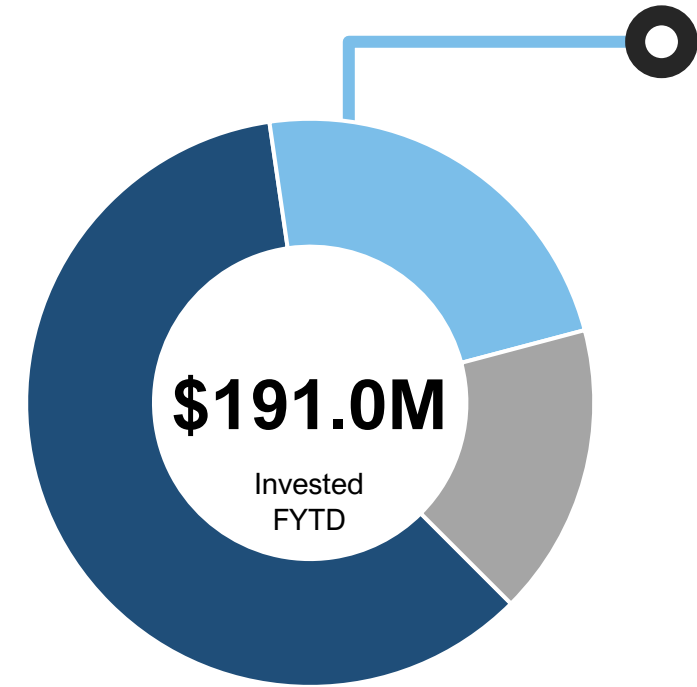
In Q2, tunnel water leak mitigation work was completed on the Red Line between Silver Spring and Forest Glen stations and the monitoring period commenced. During the monitoring period, crews will periodically check the work that was completed to ensure the grouting is effective and long lasting. Leak mitigation work started on the Red Line between Tenleytown-AU and Friendship Heights stations.

In Q2, significant progress was made on the Tunnel Vent - Red Line Pilot project. Key achievements include the approval of Information for Construction (IFCs), completion and approval of SCADA (Supervisory Control and Data Acquisition) design, and advanced integration planning. Additionally, a task order with WABTEC for connectivity to the Rail Section of the Metro Integrated Command and Communications Center was approved, and electrical feeder replacements at Cleveland Park and Woodley Park were addressed by PEPCO, with the latter delayed due to weather issues and is yet to be rescheduled. Concrete masonry wall construction, installation of handrails and ship ladders, and multiple deliveries of electrical gear were notable accomplishments. Moreover, generators were installed at Woodley Park, with testing underway, and security improvements made to both generators. Fans, dampers, and electrical equipment are staged and ready for site delivery in Q3.

In Q2, the Shaft Structural Rehabilitation project reached procurement milestones such as approving a total project cost for the rehabilitation of six ventilation shafts along the Red and Blue lines.



STATIONS AND PASSENGER FACILITIES



Platforms & Structures – \$44.3M

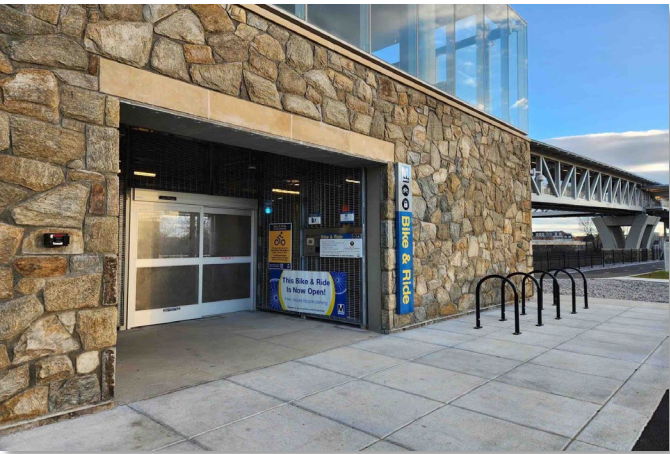
Solar panel arrays at the Anacostia and Southern Avenue stations were completed and energized in Q2. Cheverly station parking lot canopies and solar installations are complete, with some electrical construction and paving remaining. The bike parking equipment contract is under review and has been postponed. Work continues to improve non-vehicular access to stations by improving bicycle storage and both bicycle and pedestrian access routes.

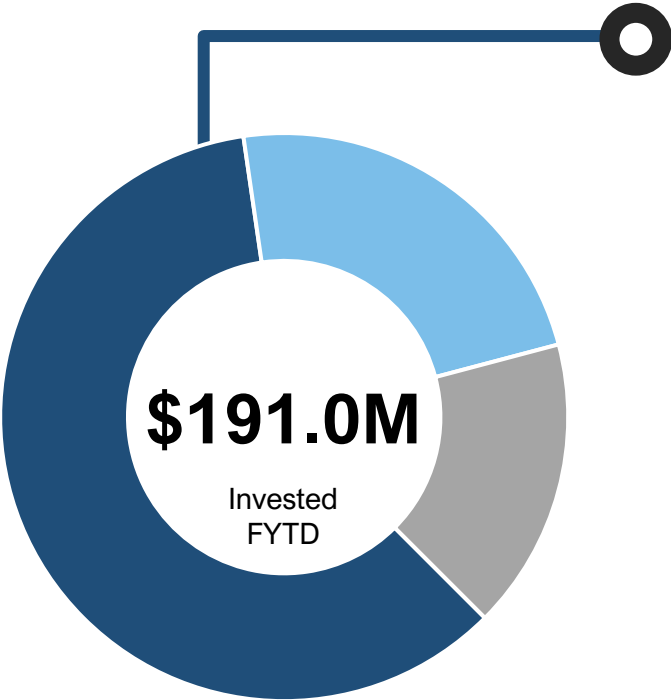
Station entrance canopy upgrades will protect escalators from weather exposure and increase reliability. Currently, three locations (Judiciary Sq., Archives, and Smithsonian stations) are undergoing retaining wall modifications.



In Q2, WMATA sustained its commitment to station rehabilitations and restroom renovations. Facilities in Largo, Bethesda and Cleveland Park stations were rehabilitated. The restroom renovation project marked completion for Waterfront, Minnesota Ave., Glenmont (Employee), and Wheaton. The current phase involves renovations at Crystal City, Pentagon, Glenmont (Customer), Huntington, Addison Road, College Park, Grosvenor-Strathmore, and Twinbrook stations, with an anticipated completion in Q3.

Under the Parking Garage & Surface Lot Rehabilitation Program, parking garage rehabilitation was completed at Wheaton station garage and is nearing completion at Addison Road station. Work commenced at Huntington station.





Station Systems – \$115.0M

Metro continues to install higher 'saloon style' faregates designed to reduce fare evasion throughout the Metrorail system. In Q2, 10 stations were updated with the higher gates.

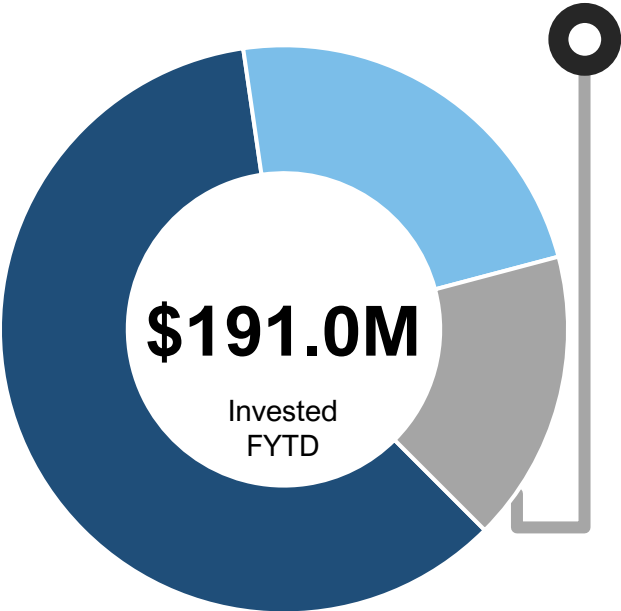
The project to update fareboxes throughout the Metrobus system is progressing ahead of schedule, with about 65 percent of planned installations completed. In addition to the modernized fareboxes, Metro is installing fareboxes at the rear entrance of buses. This initiative will support rear-door boarding, which has been rolled out on 100 buses on eight routes so far and is anticipated to increase efficiency in boarding processes.

Work continued on platform edge lighting at Mt. Vernon Square, Gallery Place, and Archives stations. Work at U Street and Columbia Heights stations is projected to start in Q3 of FY2024. Escalator incline lighting was completed at Courthouse and work performed at several other stations in the system included replacing incorrect illumination angle lights and providing spare fixtures.

During Q2, the improvement of station signage and information displays continued with the completion of Passenger Information Displays (PIDs) at three major transfer stations: L'Enfant Plaza, Metro Center, and Gallery Place. These upgrades make Metro more accessible and easier to navigate for the many customers the system serves each day. Furthermore, 40 screens were successfully delivered, anticipating the repurposing of existing phone booths.



Pictured: Updated 'saloon style' faregates



Vertical Transportation – \$31.7M

In Q2, eight escalators were replaced throughout the system. Three escalators at Tenleytown station were replaced, two at Grosvenor-Strathmore station, and one each at Dunn Loring, Silver Spring, and Farragut North stations. One overhaul was completed in Q2 at Hyattsville station.

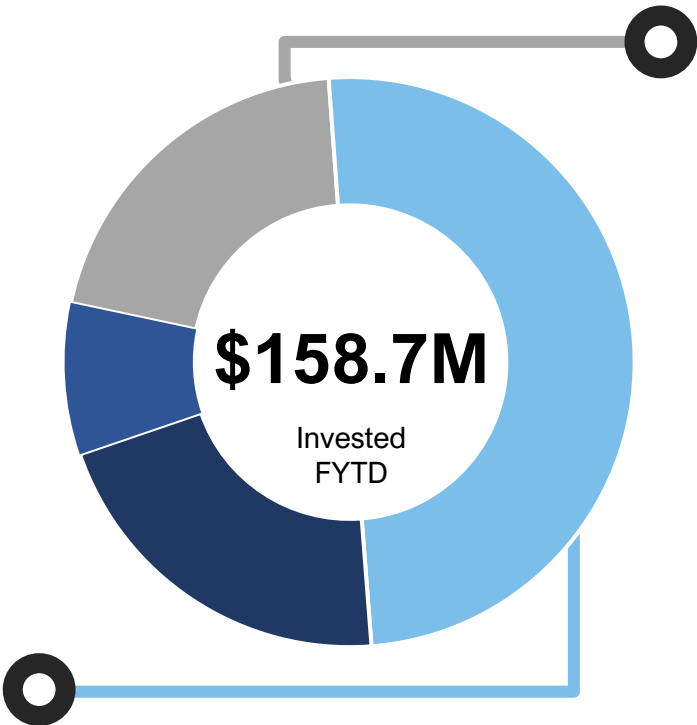
These investments support performance goals by providing dependable and comfortable vertical transportation experience for our customers.

| Activity | FY2024 Plan | FYTD Progress | Completed in Contract | Remaining in Contract |
|-----------------------------------|-------------|---------------|-----------------------|-----------------------|
| Elevators Rehabilitated | 3 | 1 | 101 | 1 |
| Escalators Overhauls ¹ | 0 | 4 | n/a | n/a |
| Escalators Replaced | 33 | 15 | 64 | 66 |

1. Metro cancelled the escalator rehab contract in Q4 FY2023 and moved escalators to the overhaul or replacement programs based on need.



BUS, BUS FACILITIES AND PARATRANSIT



Acquisition – \$32.5M

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

| Bus Type | FY2023 Order | FY23 Delivered | FY24 Progress |
|-----------------------------|--------------|----------------|---------------|
| Clean Diesel 40-ft. | 100 | 54 | 41 |
| Battery Electric Bus 60-ft. | 2 | 1 | 1 |

Metro continues to prioritize the Zero-Emission Bus program to reach organizational and regional emission reduction goals. Following the introduction of Metro’s first two 60-foot battery-electric buses into revenue service in Q2, Metro expects deliveries of 10 additional electric buses in FY2024-2025.

Metro has received all 41 expected buses for FY2024. Delays in the delivery timeline (FY2019 – FY2023 bus procurement) were primarily caused by vendor quality issues and challenges related to parts, impacting the receipt of the remaining buses. The procurement process for the next five-year contract for bus replacements is underway.

In Q2, a contract was awarded for 50 Next Generation Vehicles for MetroAccess. The 404 minivan vehicle package passed a Buy America audit and is expected to be awarded in Q3 of FY2024.

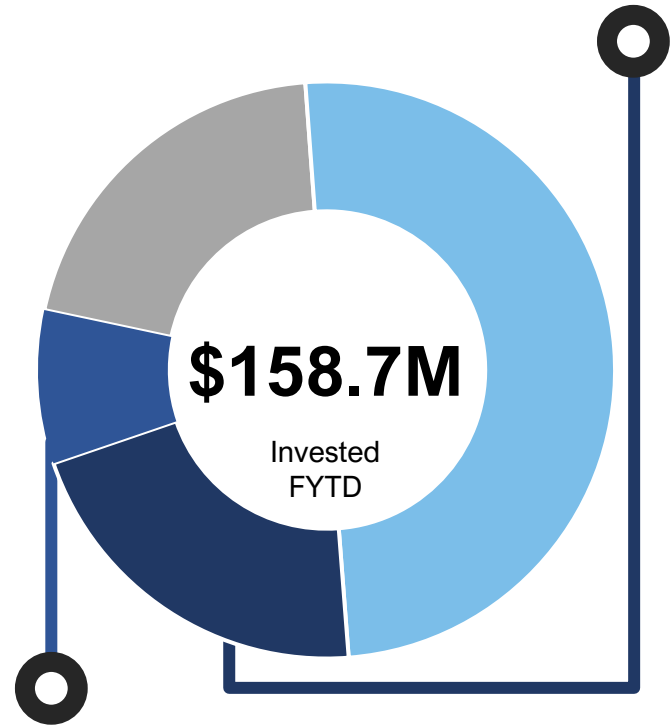


Maintenance Facilities – \$79.2M

Foundation work for the Maintenance Building at Bladensburg Bus Garage is in progress. The completion date for Shepherd Parkway bus garage was adjusted to Q3 of FY2024. Demolition work at Northern Bus Garage is ongoing.

Final review of the design for Four Mile Run Bus Garage rehabilitation was completed. The next phase of development is for a priority repair list to be completed based on the design and need.

During Q2, the Western Bus Garage project saw the continuation of existing task orders, focusing on concept design updates, environmental analysis (NEPA), and the historical review process. Efforts are actively underway to secure and maintain the location, demonstrating a commitment to progressing through the various stages of the project.



Passenger Facilities & Systems – \$13.6M

In Q2, 54 ePaper and 40 LED signs were installed at bus stops. Fifty signs and brackets were delivered, and 16 were fully installed. Additionally, a contract was awarded for the supply and installation of 32 bus shelters at four bus loop locations, including Rhode Island Ave, Fort Totten, Addison Rd, and Brookland. College Park purple line bus shelters have been procured, furnished, and installed.

System acceptance of camera systems on 140 buses were completed for Bus Priority Clear Lanes Program. The District of Columbia began enforcement of almost 1,400 bus stop zones during Q2 of FY2024. In Q3, the enforcement area will be expanded to bus lanes. This expansion is an effort to ensure that priority lanes will remain clear of traffic so that customers can have a smoother, more efficient trip.

Maintenance & Overhaul – \$33.3M

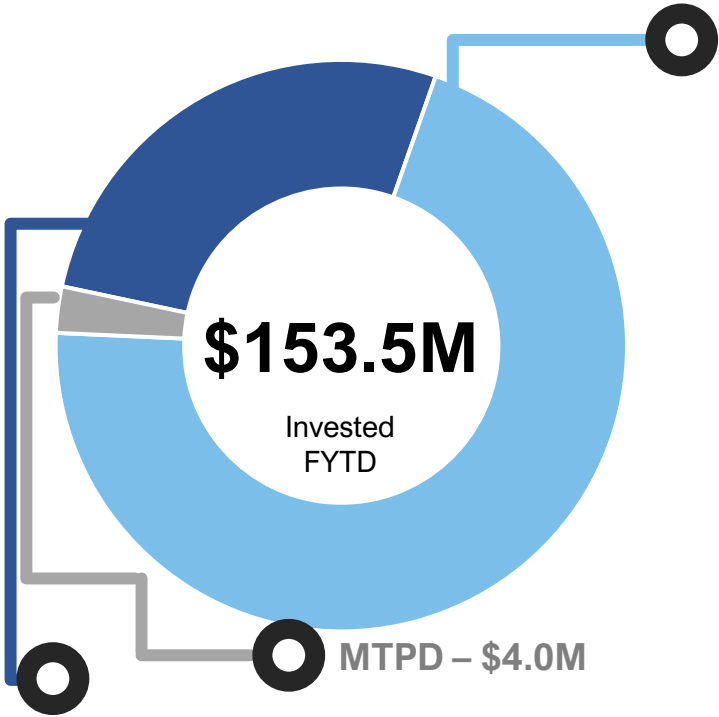
Bus maintenance and overhaul investments are focused on maintaining the reliability and safe operating condition of equipment, as well as achieving the maximum useful life of the assets.

In Q2, a total of 17 bus rehabilitations, 31 engine assemblies, 30 transmission assemblies, and 19 fare boxes were completed. Two energy storage systems were received, bringing the total to 33 and marking an achievement of 100 percent of the goal for the fiscal year.

In Q2, delays were experienced during the addition of an anti-static product to the training area floors and the implementation of additional room upgrades for the simulators. However, progress has been made with the completion of purchases for hand tools, diagnostic equipment, and other necessary work related to equipment upgrades.

Clever Devices has continued installation of hardware and software upgrades on the bus fleet across the system. The contract will upgrade on-bus hardware and software to the most current versions, enabling real-time schedule changes, infotainment, turn-by-turn operator directions, enhanced data access, and dashboards.

| Asset | FY2024 Plan | FYTD Progress | Completion Percentage |
|-------------------------|-------------|---------------|-----------------------|
| Bus Rehabilitations | 100 | 40 | 40% |
| Energy Storage Systems | 33 | 33 | 100% |
| Engine Assemblies | 120 | 54 | 45% |
| Fare Boxes | 140 | 41 | 29% |
| Transmission Assemblies | 150 | 65 | 43% |



Information Technology (IT) – \$41.5M

At the Virginia Eisenhower office, the focus has shifted to developing a detailed scope for cabling at this location. This involves assessing the amount of cabling required to connect various servers from each group to the existing WMATA network. The labs are crucial for testing new IT products, concepts, or vendor-proposed solutions. The testing conducted in these labs includes applications testing and vulnerability and penetration scanning to ensure the security of the WMATA network.

The ongoing efforts in IT Hardware upgrades and expansion continued in Q2. The completion of the purchase of Dense Wavelength Division Multiplexing (DWDM) amplifiers for the Storage Area Network (SAN) is a notable achievement, addressing attenuation challenges in the dark fiber between the Carmen Turner Facility and the Equinix platform.

Support Equipment & Services – \$108.0M

Two contracts for non-revenue service fleet vehicles are currently pending award, covering the procurement of 26 Electric Sedans and six Wreckers for FY2025. Additionally, Metro anticipates the purchase of 43 vehicles in FY2024, consisting of 36 Service Support vehicles and seven passenger vehicles. The projection is that all 43 vehicles will be delivered by June 2024.

A design was completed for storage tank replacements at New Carrollton, Greenbelt, and Glenmont rail yards. Design, construction cost estimate, and schedule was completed for pollution prevention at track refueling areas.

In Q2, repair activities and upgrades continued at various non-revenue facilities. Issues with computer room air conditioning was identified in the data center and mitigation options are being explored. Metro has undertaken a project to improve rail station emergency egress and first responder access in case of an emergency, with submission of 60 percent design and various site visits in support of the emergency egress project. This aligns with strategic goals of safety and service excellence.

In Q2, Metro continued its efforts on various roof and skylight replacement projects. The Roof & Skylight Replacement at the Glenmont Bus Bay Canopy progressed significantly, entering Phase 4. The current completion date is anticipated for Q3, with an 80 percent completion status. Active work continues on the power facilities at various locations. The completion date has been extended to March 2024, with eight out of 11 locations complete.

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](#).

- Huntington: In Q2, a more cost-effective site plan was completed. Metro is seeking an agreement with Fairfax County on its share of costs to implement the plan.
- Grosvenor-Strathmore: Phase 1 construction is underway for multifamily housing, public park, and other related infrastructure. A WMATA-owned Bike & Ride facility with capacity for 100 bikes was delivered in Q2.
- New Carrollton: A second multifamily building (The Margaux) is under construction, with expected completion in spring 2024. Metro garage construction is ongoing.

Acquisitions

- Western Bus Garage: In September 2023, the court awarded the property to WMATA. The Department of Justice (DOJ) is working on final compensation through the court as prior owner is contesting value. Metro relocated bus driver employee parking to the site in November 2023 and terminated the private parking lease.



Dispositions

- Southern Avenue Parcel C: Metro closed on the sale of a six-acre property near Southern Ave for \$440,000 and agreed upon the tunnel easement.

Incidental Use

- Rail Station ATMs: A license agreement was executed in June 2023 for a new station ATM vendor. WMATA and the vendor are partnering to install ATMs.

Energy Action Plan

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

- Energized solar carports at Anacostia and Southern Avenue in FY2024 Q2. Completed construction of solar canopies at Cheverly in Q2. Anticipate energizing Naylor Rd and Cheverly by end of FY2024. The [solar carport program](#) uses an innovative lease agreement to provide 10 MW of community solar to the region, annual revenue to Metro, and station improvements to customers. When operational, the carports will generate enough clean electricity to power 1,100 homes annually – making it one of the largest community solar projects in the Mid-Atlantic and the nation.
- Received LEED Platinum certification for the L'Enfant Headquarters from the U.S. Green Building Council – building facilities to these standards increase cost-efficiency and reduce carbon emissions.
- Initiated operation of controlled traction power rectifiers on Blue Line – reducing energy consumption and improving operational performance of traction power system.



Pictured: Solar carports at Cheverly Metrorail Station



Pictured: One of Metro's new 60-foot electric buses

Zero-Emission Bus Program

In 2023, Metro developed its first Zero-Emission Bus (ZEB) Transition Plan. Based on this plan, Metro accelerated its goals to transition to a 100 percent ZEB fleet by three years - to 2042. Recent accomplishments include:

- In August 2023, FTA awarded a \$104 million grant to Metro to support the conversion of Cinder Bed Road bus division to a fully battery-electric bus facility in partnership with Fairfax County; the purchase of battery-electric buses for the region; and workforce training.
- First two 60-foot battery-electric buses went into service on the W4 route from Anacostia to Deanwood in November 2023.
- Advanced project work for conversion of Northern, Bladensburg, and Cinder Bed Road bus garages to support zero-emission buses.

SUSTAINABILITY UPDATE (CONTINUED)

Service and Planning

- In December 2023, Metro launched 24-hour bus service in the District of Columbia on 14 routes serving all eight wards. The service improved frequency after 9pm and extended hours for these routes between 2am to 4am, creating full 24-hour service.
- Celebrated the one-millionth customer at Dulles International Airport station on the Silver Line and the fifty-millionth mobile payment customer on the system.
- Through our Clear Lanes partnership, the District of Columbia began ticketing violators in bus stop zones in November 2023 with plans to expand to bus lanes in early 2024.
- Metro, working with our jurisdictional partners, has revised the Bus Visionary Network using the 8,100 comments received and has developed a draft Year One Network, which will be used to engage customers and stakeholders as the next step in the Better Bus Network Redesign.
- In December 2023, all-door boarding was launched on eight routes in the system, a change that is anticipated to decrease bus travel times.
- From July – September 2023, Metro held a third round of public engagement on the Blue/Orange/Silver Corridor Capacity and Reliability Study, interacting with over 15,500 people and gathering over 5,000 survey responses.
- Metro Lift enrolled over 6,000 customers who are now taking 2,000 to 3,000 trips a day and have used the pass at all 98 rail stations and on over 100 bus lines.

Small, Women, and Minority-owned Business Programs

- Certified 36 new Minority Business Enterprises (MBE), 28 new Small Businesses (SBP), and 22 new Micro-Businesses (MBP)
- Hosted two virtual outreaches and attended 18 external outreaches to educate small, minority- and women-owned businesses
- Exceeded the Federal fiscal year annual disadvantaged business enterprise goal of 21 percent – achieving 23.19 percent



Pictured above: Metro Office of Procurement staff at outreach fair (July 2023)



FEDERAL AWARDS UPDATE

As of December 31, 2023, Metro had 24 active awards from the Federal Transit Administration (FTA) with a combined value of \$3.9 billion. This includes Federal Fiscal Year 2022 formula funding of \$1.2 billion American Rescue Plan Act (ARPA) Section 5307-WMATA Operating Assistance and \$120 million in ARPA Additional Assistance for Operations.

In Q2, Metro received reimbursements totaling \$269 million for projects that include, but are not limited to, assisting the operating budget revenue shortfall through the ARPA grant (through December 31, 2023), the purchase of new buses, the construction of new bus garages, and repairing station and track infrastructure.

Active FTA Awards as of 12/31/2023 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Drawn | Updated Balance | POP End Date |
|------------------|--------------------------|--|---------------|---------|-----------------|--------------|
| DC-2017-011 | 08/15/2017 | Track Inspector Location Awareness with Enhanced Transit Worker Protection ¹ | \$1.88 | \$1.88 | \$0.0 | 03/30/2024 |
| 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 | \$215.5 | \$188.6 | \$2.86 | 03/30/2024 |
| DC-2020-007-00 | 05/27/2020 | FFY19 Section 5310 Metro Access Replacement Vehicles | \$0.9 | \$0.0 | \$0.9 | 01/30/2027 |
| DC-2020-010-01 | 07/10/2020 09/07/2021 | FFY20 5307 Bus Replacements & Rehabilitation, Bus & Rail Facility Improvements, and Rail Systemwide ATC & Propulsion Improvement | \$351.7 | \$314.9 | \$13.8 | 06/30/2024 |
| DC-2020-017-01 | 08/14/2020 09/09/2021 | FFY20 5337 Rail System Rehabilitation, Railcar Preventive Maintenance, Railcar Procurement and HRO Facility | \$319.7 | \$267.4 | \$26.4 | 09/30/2024 |

Note: Drawn numbers are from inception through 12/31/2023

1. This award must remain active until the final report is submitted. POP end date pending with FTA Office of Research

FEDERAL AWARDS UPDATE (CONTINUED)

Active FTA Awards as of 12/31/2023 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Drawn | Balance | POP End Date |
|------------------|---------------|--|---------------|----------|---------|--------------|
| DC-2021-003 | 03/08/2021 | FFY2020 5339 (c) Low-No Metrobus Zero-Emission Fleet Program | \$4.5 | \$2.8 | \$1.3 | 06/30/2024 |
| DC-2021-008 | 05/19/2021 | WMATA FFY19 Section 5312 Public Safety Pilot Study | \$0.2 | \$0 | \$0.2 | 09/30/2024 |
| DC-2021-012 | 08/17/2021 | FFY2021 5312 COVID-19 Research and Demonstration Project | \$0.6 | \$2 | \$0.4 | 06/30/2024 |
| DC-2021-014 | 09/01/2021 | FFY2021 5339 Bladensburg Bus Garage | \$21.7 | \$17 | \$4.8 | 12/30/2027 |
| DC-2021-015 | 08/13/2021 | ARPA Section 5307 - WMATA Operating Assistance | \$1,208.9 | \$946 | \$263 | 12/30/2024 |
| DC-2021-017 | 09/7/2021 | FFY2021 PRIIA WMATA Railcars Rehabilitation, Platform Rehab (Phase 3), Vertical Transportation, Automatic Train Control and Radio Infrastructure | \$148.5 | \$148.49 | \$0 | 06/30/2024 |
| DC-2022-008 | 08/18/2022 | FFY2022 Section 5339 Bus Farebox Replacements | \$10.5 | \$9.8 | \$0.7 | 9/30/2024 |
| DC-2022-010 | 08/26/2022 | FFY2022 PRIIA WMATA Office of Inspector General | \$10.0 | \$3.7 | \$6.3 | 9/01/2025 |
| DC-2022-011 | 08/26/2022 | FFY 2021 American Rescue Plan (ARP) Additional Assistance for WMATA Operations | \$120.1 | \$0.0 | \$120.1 | 3/30/2024 |
| DC-2022-012 | 08/29/2022 | FFY2022 Section 5337 Railcar Preventive Maintenance, Railcar Scheduled Maintenance Program and Track Preventive Maintenance Program | \$301.3 | \$105 | \$196.5 | 6/30/2026 |
| DC-2022-014 | 09/07/2022 | FFY 2022 Section 5307 Bladensburg Bus Garage, Northern Bus Garage and Rail Station Revitalization Program | \$243.0 | \$108 | \$135.4 | 12/30/2027 |
| DC-2022-015 | 09/07/2022 | FFY2022 5307 Bus Replacements, Van Replacements, Bus Rehabilitation, and Bus Preventive Maintenance | \$157.2 | \$42 | \$115.2 | 03/31/2026 |

Note: Drawn numbers are from inception through 12/31/2023, which include updated period of performance end dates.

FEDERAL AWARDS UPDATE (CONTINUED)

Active FTA Awards as of 12/31/2023 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Drawn | Balance | POP End Date |
|------------------|---------------|--|---------------|---------|---------|--------------|
| DC-2022-016 | 09/07/2022 | FFY2022 Section 5337 Rehabilitation of Yellow Line Bridge and Tunnel, Rehabilitation of Bridge Structures and Construction of Heavy Repair Overhaul Facility | \$158.3 | \$65.8 | \$92.5 | 7/30/2027 |
| DC-2022-017 | 09/12/2022 | FFY2022 Section 5307 Station Entrance Canopies and Stairways, Rehabilitation of Parking Facilities, and Rail Station Cooling and AC Power and Switches | \$24.2 | \$14.4 | \$9.8 | 12/30/2024 |
| DC-2022-018 | 09/14/2022 | 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 | \$114.4 | \$29.1 | 6/30/2025 |
| DC-2023-005 | 07/07/2023 | FY22 VA CMAQ Bus Replacements | \$3.5 | \$3.5 | \$0 | 6/30/2024 |
| DC-2023-006 | 08/23/2023 | FFY2018 5307 Paratransit Van Replacements | \$0.17 | \$0.0 | \$0.17 | 2/28/2025 |
| DC-2023-007 | 09/15/2023 | FFY2023 PRIIA WMATA Vertical Transportation, Yellow Line Tunnel and Bridge Rehabilitation, Tunnel Water Leak Mitigation, Automatic Train Control Rooms | \$143.5 | \$81.1 | \$62.4 | 6/30/2026 |

Note: Drawn numbers are from inception through 12/31/2023

FEDERAL AWARDS UPDATE (CONTINUED)

FTA Awards Closed in FY2024 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Closed Date |
|------------------|---------------|--|---------------|-------------|
| DC-2020-016 | 08/13/2020 | FFY2020 H.R.1865 RSI (Section 75) Funding Railcar Acquisition & Rehab, Train Control, Vertical Improvements, Ventilation, & Platforms Phase II | \$148.5 | 9/22/2023 |

FTA Applications in Progress Pending Award as of 12/31/2023

| Federal Award ID | Application Name | Federal Request |
|------------------|----------------------------------|-----------------|
| 1398-2023-3 | VA CMAQ Bus Replacement (FY2024) | 3,413,168 |

Active Non-FTA Awards as of 12/31/2023 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Drawn | Balance | POP End Date |
|-------------------------|---------------|------------------------------------|---------------|-------|---------|--------------|
| EMW-2020-RA-00019 | 09/01/2020 | DHS Transit Security Grant Program | \$3.2 | \$0.5 | \$2.8 | 08/30/2024 |
| 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 | \$0.9 | \$0.9 | \$0.0 | 12/30/2024 |
| EMW-2023-RA-0036 | 08/9/2023 | DHS Transit Security Grant Program | \$4.5 | \$0.0 | \$4.5 | 8/31/2026 |

Closed Non-FTA Awards as of 12/31/2023 (Dollars in Millions)

| Federal Award ID | Date of Award | Application Name | Federal Award | Closed Date |
|-------------------|---------------|------------------------------------|---------------|-------------|
| EMW-2019-RA-00011 | 09/01/2019 | DHS Transit Security Grant Program | \$4.1 | 08/30/2023 |

APPENDIX I: OPERATING FINANCIALS & RIDERSHIP

FY2024 – Q2 Year-To-Date (\$ in millions) *

| | Budget | Actual | Variance \$** | Variance % |
|---------------------------------|------------------|------------------|-----------------|--------------|
| Passenger Revenue | \$194.2 | \$167.8 | \$(26.4) | -13.6% |
| Non-Passenger Revenue | \$51.1 | \$56.1 | \$5.1 | 9.9% |
| Total Revenue | \$245.3 | \$223.9 | \$(21.4) | -8.7% |
| Personnel | \$782.8 | \$783.2 | \$(0.4) | 0.0% |
| Non-Personnel | \$376.2 | \$340.3 | \$36.0 | 9.6% |
| Total Expenses | \$1,159.1 | \$1,123.5 | \$35.6 | 3.1% |
| Gross Subsidy | \$913.8 | \$899.6 | \$14.2 | 1.6% |
| Federal Relief | \$287.7 | \$272.8 | \$(14.9) | -5.2% |
| Net Subsidy *** | \$626.1 | \$626.8 | | |
| Cost Recovery Ratio **** | 46% | 44% | | |
| Farebox Recovery Ratio | 17% | 15% | | |

* All figures exclude reimbursables

** Positive numbers denote favorable variance to budget; negative numbers denote unfavorable variance to budget

*** Subsidy refers to operating expense less operating revenues and federal relief and does not reflect/equal actual jurisdictional subsidy payments. Difference between actual and budgeted net subsidy is due to timing of the overnight bus service shift to the reimbursable program

**** Includes total federal relief funding

FY2024 – Q2 Year-To-Date (Trips in millions)

| Ridership | FY2023 Actual | FY2024 Budget | FY2024 Actual | Variance Prior Year | Variance Budget |
|------------------|---------------|---------------|---------------|---------------------|-----------------|
| Metrorail* | 40.3 | 55.9 | 59.5 | 47.6% | 6.4% |
| Metrobus** | 49.9 | 50.6 | 57.1 | 14.4% | 12.8% |
| MetroAccess | 0.7 | 0.8 | 0.7 | 4.5% | -7.1% |
| All Modes | 90.9 | 107.3 | 117.3 | 29.1% | 9.3% |

* Rail total includes 52.7 million tapped ridership and 6.8 million non-tap ridership. Prior to January 2023, Metrorail ridership reported only tapped ridership, which understated the total number of riders. The completion of the installation of modified faregates in January 2023 enables Metro to now report all ridership (tapped and non-tap). FY2024 Budget includes only tapped trips.

** 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 | FY2024 Current Budget | FY2024 Actuals | YTD % Budget Expended |
|--|-----------------------|-----------------|-----------------------|
| Acquisition | 102.7 | 14.3 | 14% |
| Maintenance & Overhaul | 296.5 | 102.1 | 34% |
| Maintenance Facilities | 71.6 | 3.9 | 5% |
| Railcar and Railcar Facilities | \$ 470.8 | \$ 120.2 | 26% |
| Power | 105.6 | 65.8 | 62% |
| Signals & Communications | 222.6 | 127.4 | 57% |
| Rail Systems | \$ 328.2 | \$ 193.2 | 59% |
| Fixed Rail | 139.9 | 78.4 | 56% |
| Structures | 118.9 | 40.1 | 34% |
| Track and Structures Rehabilitation | \$ 258.8 | \$ 118.4 | 46% |
| Platforms & Structures | 86.9 | 44.3 | 51% |
| Vertical Transportation | 64.4 | 31.7 | 49% |
| Station Systems | 217.9 | 115.0 | 53% |
| Stations and Passenger Facilities | \$ 368.9 | \$ 191.0 | 52% |
| Acquisition | 120.5 | 32.5 | 27% |
| Maintenance & Overhaul | 81.8 | 33.3 | 41% |
| Maintenance Facilities | 201.2 | 79.2 | 39% |
| Passenger Facilities & Systems | 71.9 | 13.6 | 19% |
| Bus, Bus Facilities and Paratransit | \$ 475.4 | \$ 158.7 | 33% |
| IT | 107.6 | 41.5 | 39% |
| MTPD | 2.2 | 4.0 | 179% |
| Support Equipment & Services | 198.0 | 108.0 | 55% |
| Business and Operations Support | \$ 307.8 | \$ 153.5 | 50% |
| Total Capital Programs | \$ 2,209.9 | \$ 935.0 | 42% |

APPENDIX III: WEEKDAY PARKING FACILITY USAGE

| Station | Lot Capacity | YTD Paid Utilization (% of Capacity) | Variance, Year-Over-Year (Change in YTD Utilization %) |
|-------------------------------------|---------------|---|---|
| Montgomery County | | | |
| Grosvenor-Strathmore | 1,647 | 50% | 19% |
| North Bethesda | 1,270 | 12% | 1% |
| Twinbrook | 1,097 | 31% | 14% |
| Rockville | 524 | 46% | 13% |
| Shady Grove | 5,745 | 28% | 7% |
| Glenmont | 2,998 | 32% | 7% |
| Wheaton | 977 | 10% | 0% |
| Forest Glen | 596 | 50% | 15% |
| Montgomery County Total | 14,854 | 30% | 8% |
| Prince George's County | | | |
| New Carrollton | 2,052 | 61% | 39% |
| Landover | 1,185 | 27% | 11% |
| Cheverly | 95 | 58% | 50% |
| Addison Road | 959 | 23% | 12% |
| Capitol Heights | 372 | 35% | 0% |
| Greenbelt | 3,399 | 19% | -14% |
| College Park-U of MD | 1,290 | 20% | -4% |
| Hyattsville Crossing | 1,068 | 10% | -2% |
| West Hyattsville | 453 | 29% | -54% |
| Southern Avenue | 1,299 | 21% | 7% |
| Naylor Road | 138 | 106% | 17% |
| Suitland | 1,890 | 16% | 3% |
| Branch Avenue | 2,768 | 32% | 8% |
| Morgan Boulevard | 633 | 32% | 2% |
| Downtown Largo | 2,200 | 29% | 1% |
| Prince George's County Total | 19,801 | 28% | 6% |
| Maryland Total | 34,655 | 29% | 7% |

APPENDIX III: WEEKDAY PARKING FACILITY USAGE (CONTINUED)

| Station | Lot Capacity | YTD Paid Utilization (% of Capacity) | Variance, Year-Over-Year (Change in YTD Utilization %) |
|-----------------------------------|---------------|---|---|
| District of Columbia | | | |
| Deanwood | 194 | 10% | 2% |
| Minnesota Ave | 333 | 63% | 6% |
| Rhode Island Ave | 221 | 53% | 8% |
| Fort Totten | 408 | 93% | 16% |
| Anacostia | 786 | 18% | 8% |
| District of Columbia Total | 1,942 | 45% | 9% |
| Virginia | | | |
| Huntington | 2,732 | 29% | 15% |
| West Falls Church | 2,009 | 26% | 10% |
| Dunn Loring | 1,964 | 13% | 2% |
| Vienna | 5,169 | 23% | 4% |
| Franconia-Springfield | 5,069 | 23% | 11% |
| Van Dorn Street | 361 | 73% | 42% |
| East Falls Church | 422 | 97% | 19% |
| Ashburn | 1,555 | 23% | 8% |
| Loudoun Gateway | 2,115 | 7% | -25% |
| Herndon Monroe | 3,751 | 6% | 2% |
| Innovation Center | 2,072 | 3% | 2% |
| Wiehle-Reston East | 2,300 | 20% | -11% |
| Virginia Total | 29,519 | 20% | 2% |
| System Total | 66,116 | 25% | 4% |