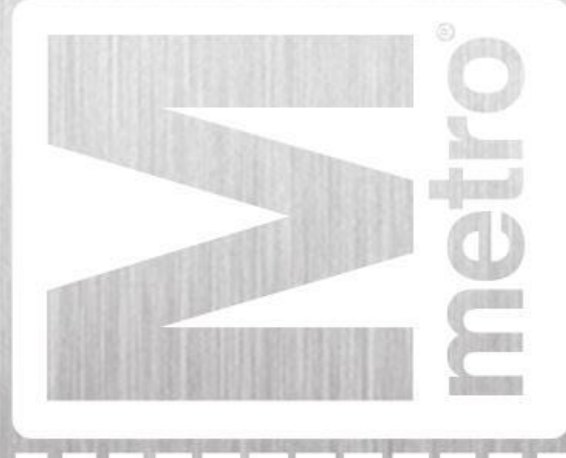


# Metro's Fiscal Year 2022 Budget

Riders' Advisory Council

March 3, 2021



# Situational overview

**Metro is facing a significant budget shortfall due to the drastic drop in ridership caused by the Covid-19 pandemic**

Throughout the pandemic, Metro's approach has been to:

- Align service with current ridership demand
- Protect service for essential trips and essential workers
- Keep service running for transit dependent customers



# Situational overview

- Federal relief has supported Metro thus far through the pandemic
- Funding from Congress in December allowed Metro to avert service cuts and maintain service-related jobs in FY21
- In the coming weeks and months, Metro will continue working with our Congressional delegation and the Biden Administration in an effort to secure additional funding



# Situational overview

- **Even with the additional funding, there's not enough money to fill the entire budget gap for the FY22 budget, which runs from July 2021 – July 2022**



# Fiscal Year 2022 Budget

July 1, 2021 – June 30, 2022



# FY22 budget overview

July 1, 2021 – June 30, 2022

- **Retain current service levels (with bus service increases) through December 2021 to support regional economy and ridership rebound**
- Metro still faces a \$210 million budget gap with recent federal relief
- Without additional federal relief, service cuts remain a looming threat in January 2022



# FY22 proposed Metrorail service plan

Maintain current rail service levels through December 2021

## Hours

- Mon-Fri: 5 a.m. – 11 p.m.
- Sat: 7 a.m. – 11 p.m.
- Sun: 8 a.m. – 11 p.m.

## Service

- Mon-Fri: Trains every 6 minutes on the   
Every 12 minutes on all other lines until 7 p.m.  
Every 15-20 minutes after 7 p.m.
- Weekends: Trains every 15 minutes until 7 p.m.  
Every 15-20 minutes after 7 p.m.





# FY22 proposed Metrorail service changes

Effective Jan. 1, 2022 if additional funding is not secured

## Operate Metrorail service every 30 minutes on all lines

- **RD** trains would operate every 15 minutes between Grosvenor-Strathmore and Silver Spring
- At stations with more than one line, trains would arrive every 10-15 minutes

## Close Metrorail at 9 p.m. instead of 11 p.m.

## Adjust where some **RD** and **YL** trains begin/end (turnbacks)

- Every other **RD** train would operate between Grosvenor-Strathmore\* and Silver Spring
- **YL** trains would operate between Huntington and Mt Vernon Sq\* only

## *\*Grosvenor-Strathmore and Mt Vernon Sq are proposed station closures*

- If closed, every other **RD** would operate between Medical Center and Silver Spring
- **YL** trains would operate between Huntington and Gallery Place





# FY22 proposed Metrorail station closures

Effective Jan. 1, 2022 if additional funding is not secured

## Close up to 22 Metrorail stations with low ridership that are near other stations

### DC proposed station closures:



Cleveland Park  
Judiciary Sq



Archives  
Mt Vernon Sq



Federal Center SW  
Federal Triangle  
Smithsonian

### MD proposed station closures:



Grosvenor-Strathmore



Cheverly



Morgan Blvd



College Park-U of Md

### VA proposed station closures:



Arlington Cemetery  
Van Dorn St



Eisenhower Ave



Clarendon  
East Falls Church  
Virginia Sq-GMU



Greensboro  
McLean  
Innovation Center\*  
Loudoun Gateway\*  
Reston Town Center\*

\*Pending Silver Line  
Phase II opening

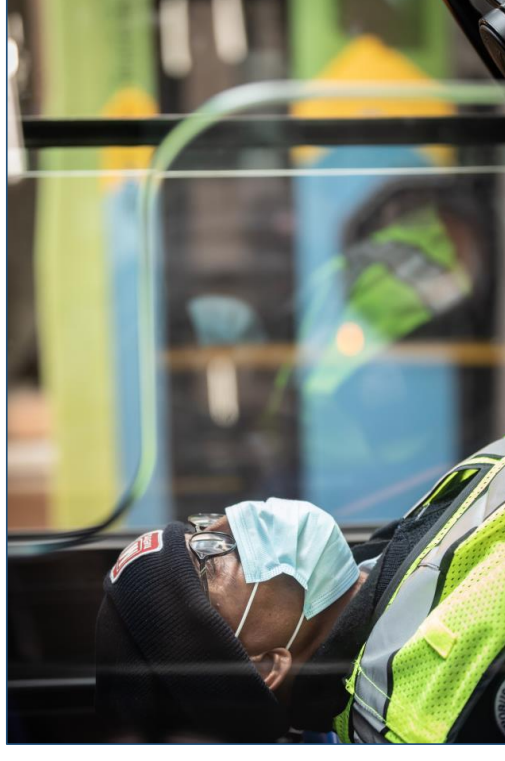


# FY22 proposed Metrobus service changes

Effective through December 2021

**Increase bus service levels in a staggered approach as the region comes back to work**

- **Late spring 2021**
  - Restore full or partial access to 10 additional lines
  - Add late night service to 2 a.m. on 34 lines
- **Fall 2021**
  - Expand coverage to support commuter and school-based travel

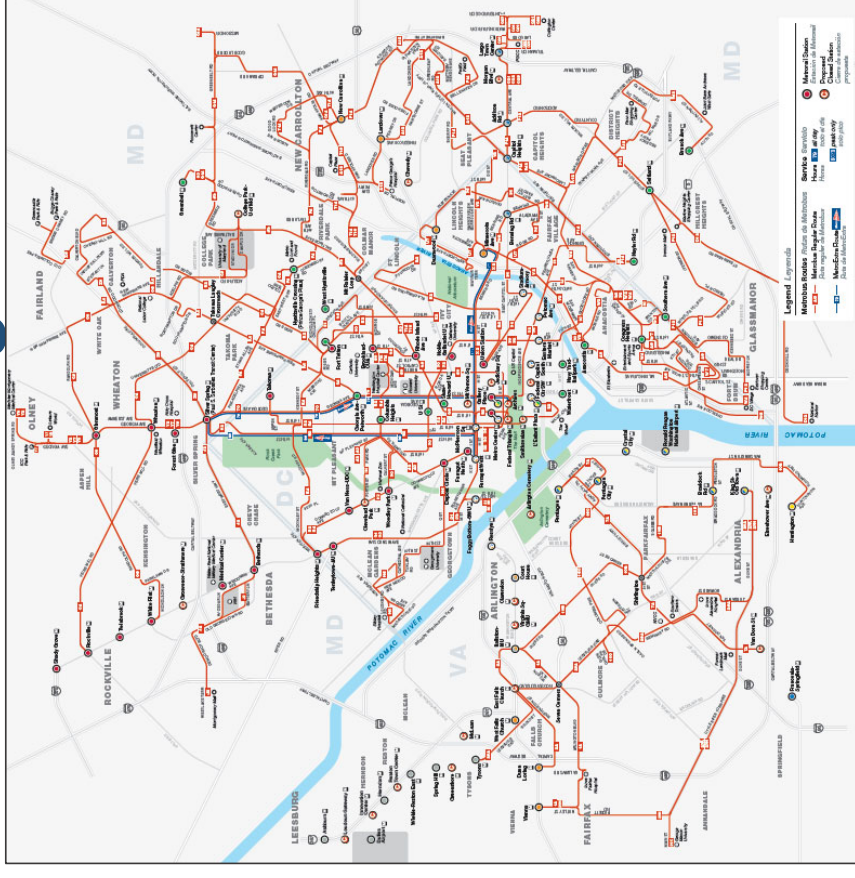




# FY22 proposed Metrobus service changes

Effective Jan. 1, 2022 if additional funding is not secured

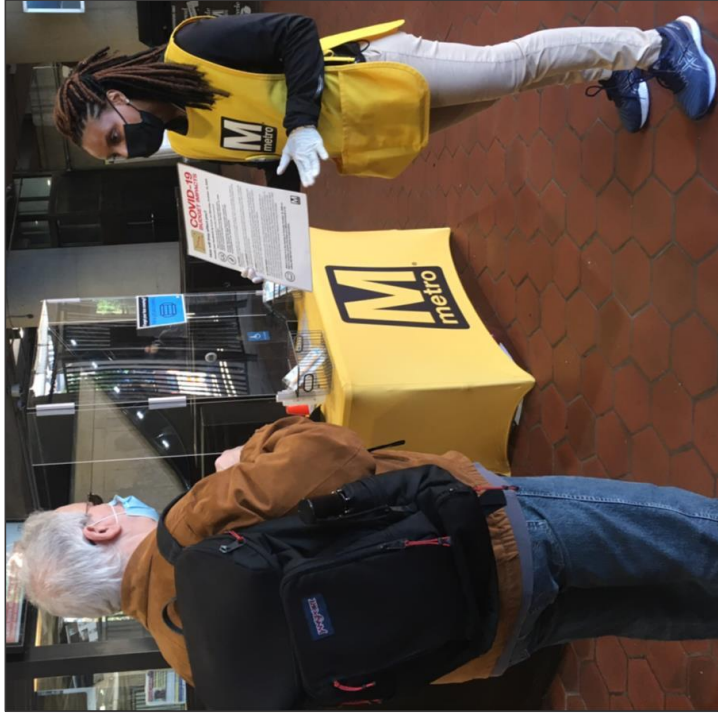
**Metrobus service would preserve a consolidated route network for essential travel across the region**



# Next Steps

# Expanded public outreach

- Stakeholder email toolkits to amplify the message
- Covid-safe systemwide in-person outreach
- Expanded zip code mailings to improve low-income and minority participation
- Spanish notifications via Transit app to increase survey participation from Spanish-speaking customers
- Multilanguage print ads
- Facebook, digital and Pandora radio ads in Spanish





# How the public can provide feedback



**Take the survey and provide comments by 5 p.m. Tuesday, March 16**

Go to **wmata.com/budget** to:

- Take the survey
- Provide written comments
- Upload a document



**Letters should be sent to:**

Office of the Secretary  
600 Fifth Street NW  
Washington, DC 20001



**Call 844-468-5748 to take the survey or provide comments**

- Language support provided in Arabic, Amharic, Chinese (Mandarin, Cantonese), Farsi, Korean, Somali, Spanish, Vietnamese



**Participate in a virtual public hearing**

# Public hearings



## Four virtual public hearings

Call in number: 512-580-8850

| <u>Date</u>                                 | <u>Time</u>   | <u>Meeting Code</u> |
|---------------------------------------------|---------------|---------------------|
| Monday, March 8                             | 11 a.m.       | 9476                |
| Monday, March 8                             | 6 p.m.        | 3811                |
| Tuesday, March 9                            | 6 p.m.        | 9131                |
| <b>Wednesday, March 10 (Virginia focus)</b> | <b>6 p.m.</b> | <b>9141</b>         |



## Provide a comment during the hearing

Those wishing to submit oral testimony can call in and will be placed in a queue, similar to an in-person hearing

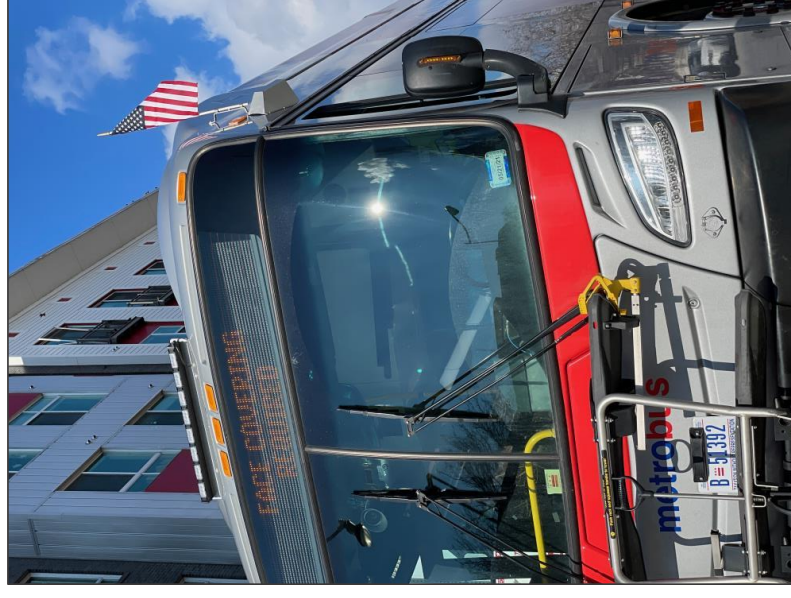


## Watch or listen to public hearings live

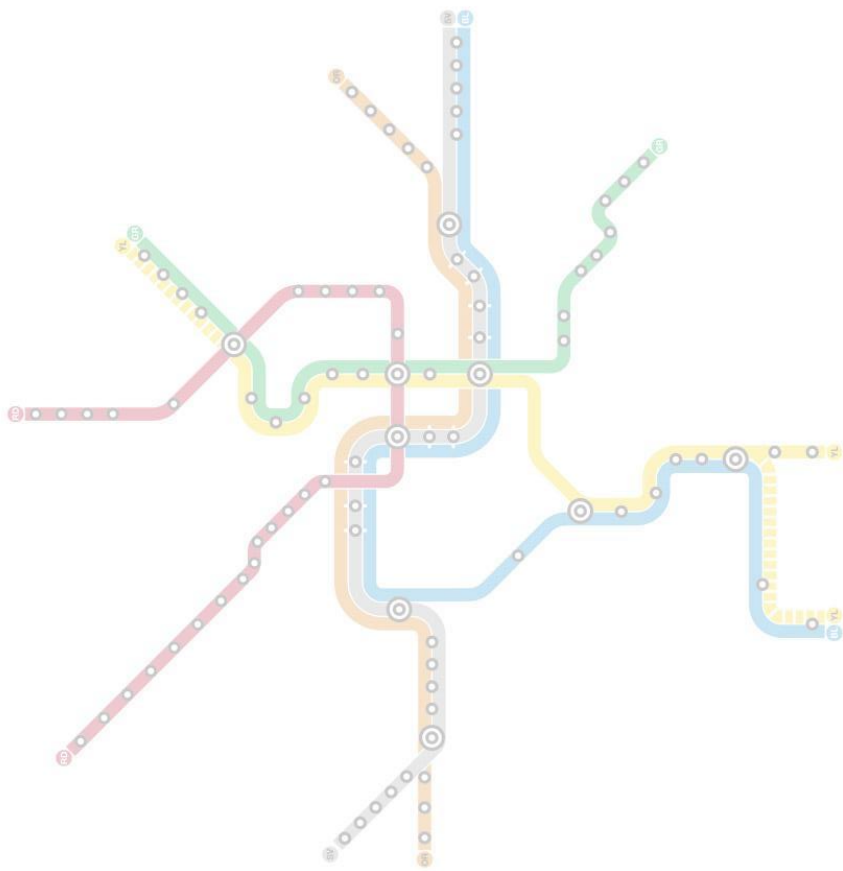
At [wmata.com/budget](https://wmata.com/budget), [Youtube.com/MetroForward](https://Youtube.com/MetroForward) or by calling 512-580-8850 and entering the meeting code

# Next steps

- **Help us get public feedback by sharing information through your channels!**
- Public comment period – now through March 16
- Public hearings – March 8, 9, 10
- Board of Directors vote on the FY22 budget – April



# Appendix



## Maintain Rail Service to Match Demand

Trains will arrive every\*:

| Line                                                                                         | Segment                                                                                                    | Weekday Peak | Weekday Off-Peak | Saturday/ Sunday |
|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------|------------------|------------------|
| Red       | All stations                                                                                               | 6            | 6                | 12               |
| Orange    | Vienna – West Falls Church & Minnesota Ave - New Carrollton (8 stations)                                   | 12           | 12               | 15               |
| Blue      | Franconia-Springfield - Van Dorn St, Arlington Cemetery (3 stations)                                       | 12           | 12               | 15               |
| Silver    | Wiehle-Reston East-McLean (5 stations)                                                                     | 12           | 12               | 15               |
|                                                                                              | All other Blue/Orange/Silver (combined service in core)                                                    | 4            | 4                | 5                |
| Yellow  | Huntington – Eisenhower (2 stations)<br>YL would operate to Greenbelt with Green Line after L'Enfant Plaza | 12           | 12               | 15               |
| Green   | Branch Ave – Waterfront (8 stations)                                                                       | 12           | 12               | 15               |
|                                                                                              | All other Blue/Yellow, Green/Yellow & Blue/Silver (combined service)                                       | 6            | 6                | 7-8              |

\*Evening service (7PM to 11:00 PM) is every 15 minutes on the Red Line and 20 minutes on the Blue, Orange, Green, Yellow, and Silver lines. Service will be adjusted to accommodate major construction activities.



# Additional Metrobus Service to Support Higher Ridership

|                                                     | Total Lines | District of Columbia                                                                | Maryland                                      | Virginia                                              |
|-----------------------------------------------------|-------------|-------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|
| <b>Late Night</b><br>(2 AM Network 7 days per week) | <b>34</b>   | 32, 36, 33, 52, 70, 80,<br>92, A6, A8, G8, H4, L2,<br>P6, S2, U5, V2, W2,<br>W4, X2 | A12, C4, D12, F4, J2,<br>K6, P12, T18, Y2, Z8 | 1A, 7A, 10A, 16E, 23B,<br>28A, 38B                    |
| <b>Modify Service</b>                               | <b>7</b>    | 31, 33, (30N, 30S), 32,<br>36, 42, 43, 62, 63, 80                                   | J1, J2                                        | 23A, 23B, 23T                                         |
| <b>Add Weekday Service</b>                          | <b>9</b>    | 60, M4 (E6)                                                                         | C26 (C28)                                     | 8Z*, 21A*, 11Y**, 17H<br>(17K), 18J, 22F, 28F,<br>26A |
| <b>Add Saturday/Sunday Service</b>                  | <b>13</b>   | D2, E2, G2, M6, X8                                                                  | C12, C14, C29, H12,<br>NH2, R12, T14, V12, Z6 |                                                       |

\* Routes 8Z and 21A are proposed to be combined into a hybrid route  
 \*\* Proposed route modifications to route 11Y

# Service Comparison

|                  | Rail Hours                             | Rail Headways (M-F/S-S)        | Rail Short Turns                                          | Rail Station Closed | Rail % Norm | Bus Service                                                                                                         | Bus % Norm | FTE     |
|------------------|----------------------------------------|--------------------------------|-----------------------------------------------------------|---------------------|-------------|---------------------------------------------------------------------------------------------------------------------|------------|---------|
| Feb. - Dec. 2021 | M-F 5A-11P<br>Sat 7A-11P<br>Sun 8A-11P | BOGYS<br>12/15<br>Red<br>6/12  | None                                                      | None                | 80%         | Add capacity spring/fall; span to 2AM on 34 routes; some coverage in May; restore some commuter routes in September | 80-85%     | (0)     |
| Jan. - June 2022 | M-F 5A-9P<br>Sat 7A-9P<br>Sun 8A-9P    | BOGYS<br>30/30<br>Red<br>15/15 | YELLOW<br>Gallery Pl.<br>RED<br>Med Ctr. &<br>Silver Spr. | 22                  | 30%         | FY22 Budget November proposal with approx. 12 lines added for greater essential travel coverage                     | 50%        | (2,561) |

## Service Comparison

### Q1/Q2 FY2022 (FY2021 Amended Service)

**Rail** Span: Close 11 pm, 7 days

Frequency:

Weekdays: 12 min BL/OR/GR/YL/SV / 6 min RD

Weekends: 15 min BL/OR/GR/YL/SV 12 min RD

**Bus** Extend to 2 am on 34 lines 7 days

7 lines/restore weekday peak coverage

4 lines with full or partial restoration of all-day service

10 lines with restoration of Saturday service

9 lines with restoration of Sunday service

### Q3/Q4 FY2022 Proposed

**Rail** Span: Close 9 pm, 7 days

Frequency:

Every day: 30 min BL/OR/GR/YL/SV / 15 min RD

Turnbacks: Short turns on YL, RD Lines

Closures: Close up to 22 stations

**Bus** 50% of pre-Covid service

Rollback all FY2021 revised additions