

Riders' Advisory Council Orientation

June 2022



About the Riders' Advisory Council

Membership

- Eleven members appointed by the Board
 - Two each – District of Columbia, Maryland and Virginia
 - Five At-Large, including Accessibility Advisory Committee representative
- Members represent a cross-section of Metro riders
- Leadership – one member from each jurisdiction
 - Chair
 - Two Vice Chairs

Mission

- Seek input on operational and budgetary issues affecting Metro
- Recommend possible solutions to Metro Board and staff
- Promote Metro responsiveness to rider concerns



About the Riders' Advisory Council

Website:

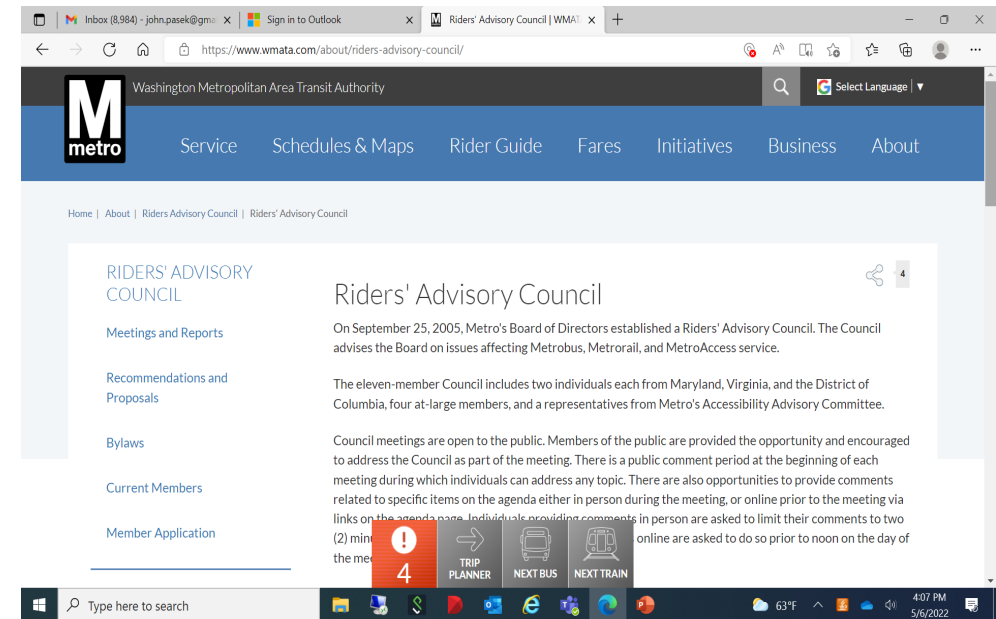
- www.wmata.com/RAC
- Meeting materials, membership list, organizational documents
- Governed by Bylaws (November 2018)

Staff Support:

- Meeting support (meeting planning, minutes, tech support)
- Coordination with Board and staff
- Facilitation of recruitment process
- Policy research and analysis

Board Liaison:

- Direct link between RAC and Metro's Board of Directors



RAC Meetings

- Meetings occur once/month
 - First Wednesday evening, 6 – 8 p.m.
 - Meetings currently online only; transitioning to hybrid (Summer 2022)
 - Meetings follow Robert's Rules of Order
 - Meetings open to the public

- Annual elections (tentatively July 2022)

Accessibility Advisory Committee

■ Advises the Board

- Focus on issues of concern for senior citizens and riders with disabilities
- 20 members; one AAC member has permanent seat on RAC
- Two subcommittees
 - Bus/Rail
 - MetroAccess

■ Major projects/initiatives

- Metrorail station lighting upgrades
- Railcar design and safety
- Faregate accessibility

Board of Directors


- 16 members (8 Principal; 8 Alternate)
- Jurisdictional representation
 - District of Columbia
 - Maryland
 - Virginia
 - Federal Government
- Policy direction and oversight
- Direct reports: GM/CEO, IG, Board Secretary
- Operations delegated to GM/CEO



FY2023 | Operating Budget (begins July 1, 2022)




Provide Safe, Reliable, and Affordable Service



129 Lines


| | |
|----------------------|----------------------|
| 12 Min. Frequency | 20 Min. Frequency |
| 20 lines | 16 lines |

METROBUS



| Line | AM/PM Rush | All Day | Late Night |
|-------------------|---------------|------------|---------------|
| RD | 5 min | 6 min | 10 min |
| OR SV BL YL GR | 10 min | 12 min | 15 min |

METRORAIL



766 Vehicles

paratransit vehicles

| | |
|------|--------|
| Vans | Sedans |
| 539 | 227 |

METROACCESS

Recommended FY2023 Budget and Farebox Recovery by Mode






| | | |
|---|--|---|
| <div><div>\$744M</div><div>Budget</div></div> <div><div>8%</div><div>Farebox Recovery</div></div> | <div><div>\$1,305M</div><div>Budget</div></div> <div><div>18%</div><div>Farebox Recovery</div></div> | <div><div>\$198M</div><div>Budget</div></div> <div><div>3%</div><div>Farebox Recovery</div></div> |
|---|--|---|



Fare Initiatives and Discounts to Support Ridership





FY2023 Pandemic Fare Initiatives

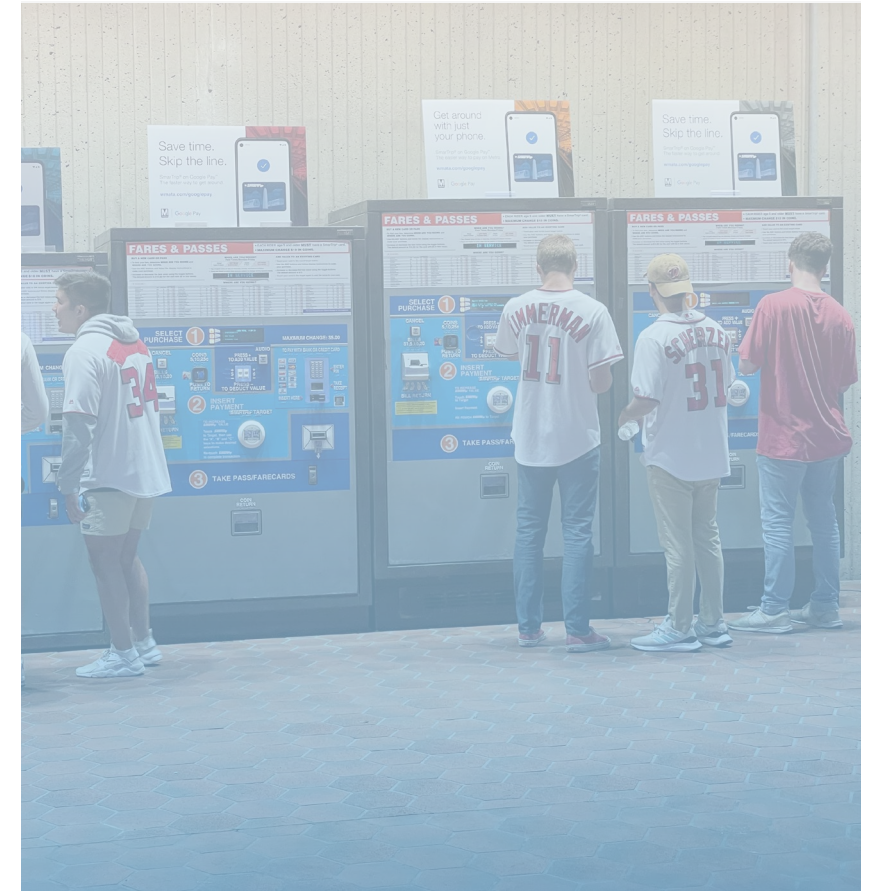
\$ and trips in millions

| Mode | Initiative | Benefitting Trips | Revenue Impact |
|---|--|-------------------|-----------------|
|  | Late Night Rail \$2 Flat Fare | 3.2 | (\$1.0) |
|   | Discount Monthly Passes | | (\$1.7) |
|   | Discount 7-Day Unlimited Pass ¹ | | (\$0.3) |
| Total | | .2 | (\$10.9) |

FY2022 September Fare Changes

\$ and trips in millions

| Mode | Initiative | Benefitting Trips | Revenue Impact |
|---|--------------------------------|-------------------|-----------------|
|  | Weekend Rail \$2 Flat Fare | 12.2 | (\$4.3) |
|   | \$2 Bus-Rail Transfer Discount | 7.5 | (\$7.4) |
|  | \$12 7-Day Regional Bus Pass | 5.9 | (\$0.6) |
| Total | | 25.6 | (\$12.3) |



1. Estimate is for six months only

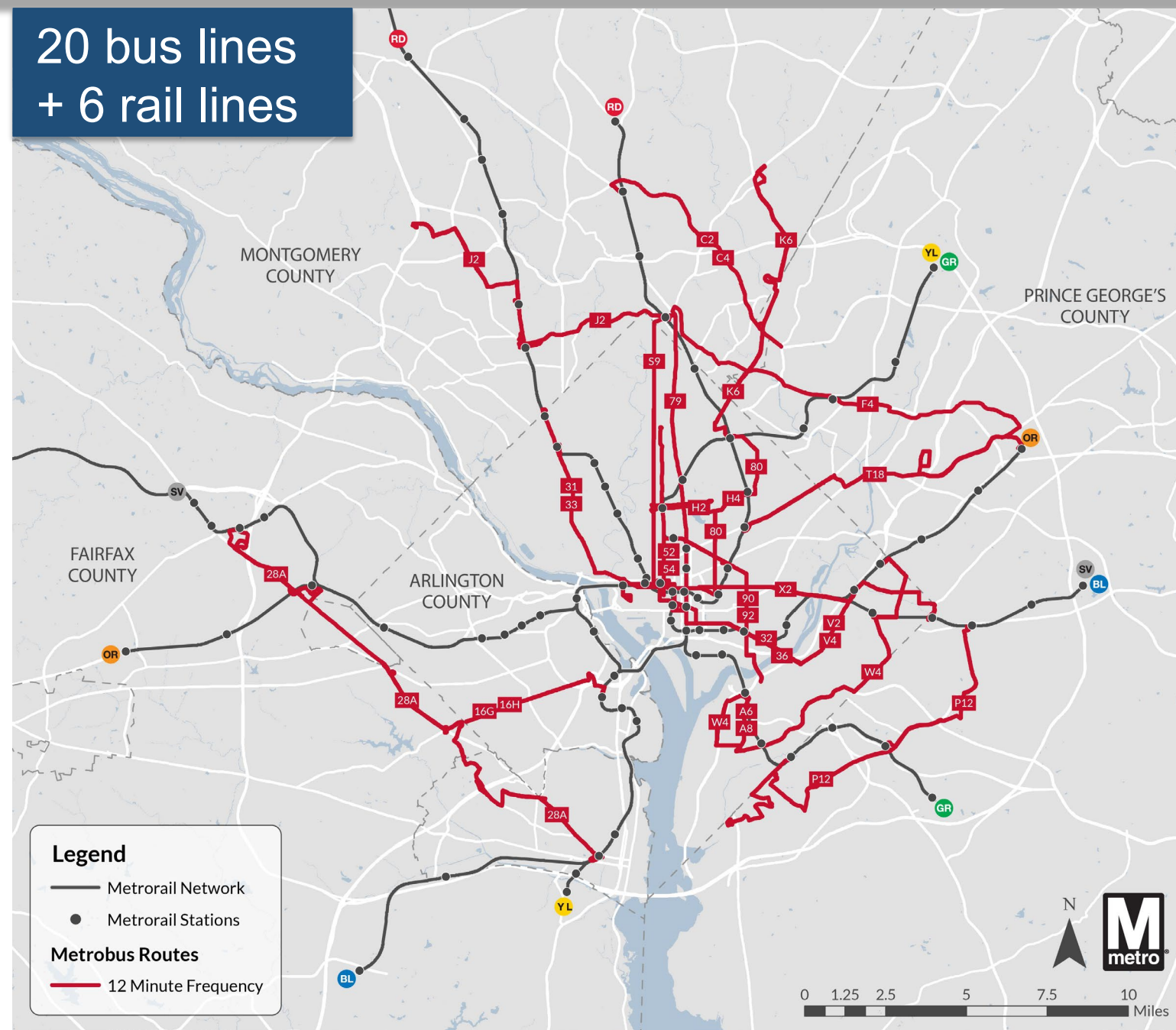
Note: Table and chart totals may not sum due to independent rounding

All Day Rail-Bus Network

Frequent Service Concept | Bus

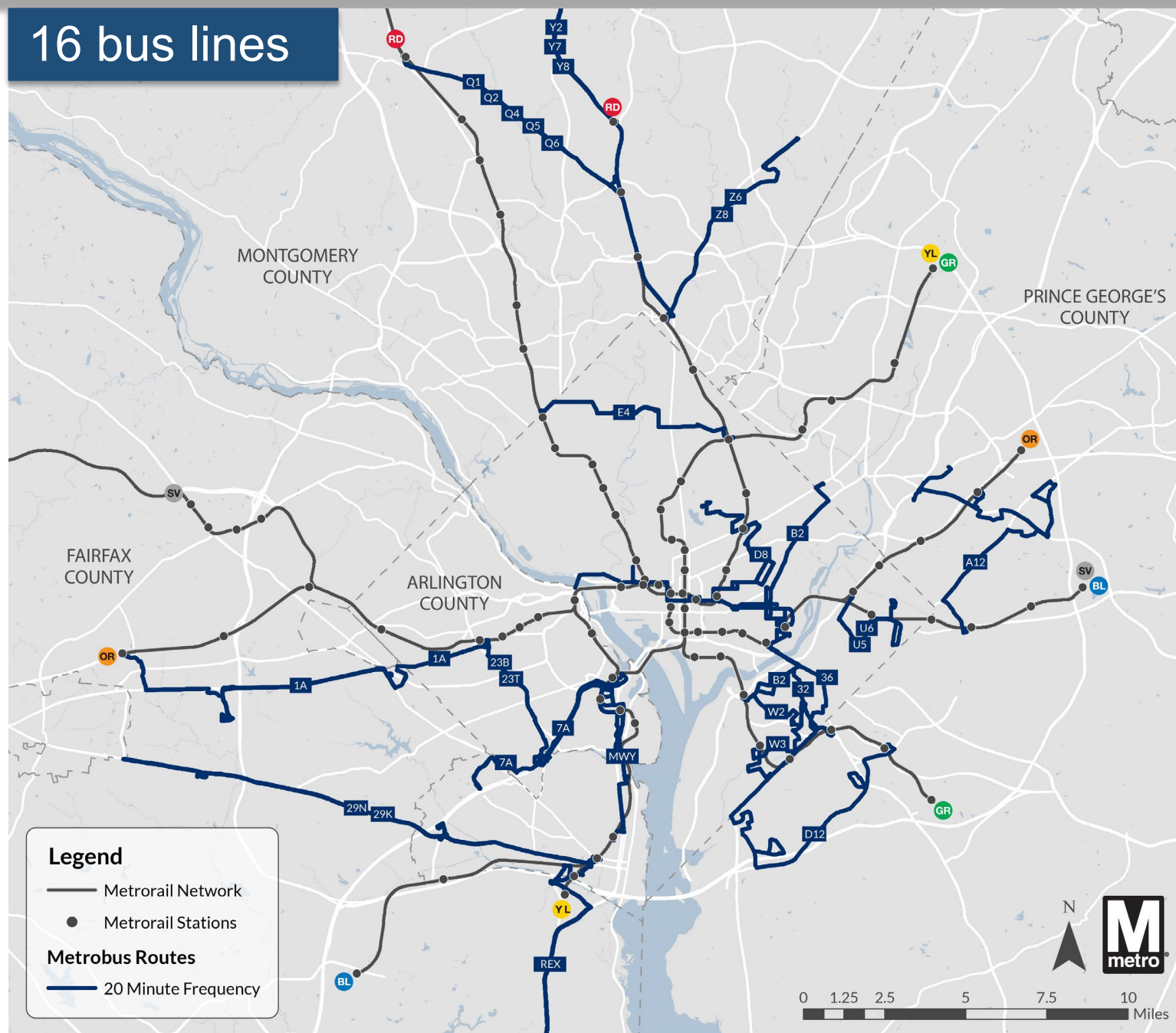
- Launch a frequent bus network at rail frequencies on 20 lines
- 12-minute or better headway from 7a-9p, 7 days a week
- Benefits ~43% of existing bus riders
- Launched Sept. 2021

20 bus lines
+ 6 rail lines



Additional All Day Improvements Consistent Service Concept | **Bus**

- Benefit a broader number of riders by improving base service with consistent frequency on an additional 16 lines
- 20-minute or better headway from 7a-9p, 7 days a week
- Benefits ~17% of riders



Federal Relief Funding (as of March 2022)

Federal Relief Funding¹

| <i>\$ in millions</i> | Funding | FY2020 Actual | FY2021 Actual | FY2022 Budget | FY2023 Recommended | FY2024 Plan | Balance |
|-----------------------|------------------|--------------------------|--------------------------|----------------------------|-------------------------------|------------------------|----------------|
| CARES | \$767.7 | \$221.0 | \$546.7 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CRRSAA | 625.1 | 0.0 | 53.9 | 571.2 | 0.0 | 0.0 | 0.0 |
| ARPA | 1,058.5 | 0.0 | 0.0 | 191.4 | 680.8 | 186.3 | 0.0 |
| Total | \$2,451.2 | \$221.0 | \$600.5 | \$762.6² | \$680.8 | \$186.3 | \$0.0 |

1. Reflects net amounts to WMATA and excludes jurisdictional credits in FY2021 and FY2022

2. Any unused federal relief in FY2022 will increase federal relief funding availability in FY2024

Capital Program Overview

\$12 Billion Safety & State of Good Repair CIP

- Improve system safety, state of good repair, and reliability
- Rehabilitate, replace, and modernize the system
- Integrate resilience and sustainability
- Accelerate delivery of projects to address critical, long-standing needs
- Maintain fiscal accountability
 - 3% aggregate cap on jurisdictional capital assistance
 - Dedicated funding supported debt

Platform Improvement Project (PIP)

- Concrete platforms have been exposed to weather and de-icing agents for decades
- Platforms built 35-40 years ago are now deteriorating
- Necessary for safety and accessibility
- Platforms at 17 stations have been repaired over the last 3 years
- The project is now in its final phase and will reconstruct platforms at New Carrollton, Landover and Cheverly



Existing platform conditions at New Carrollton Station

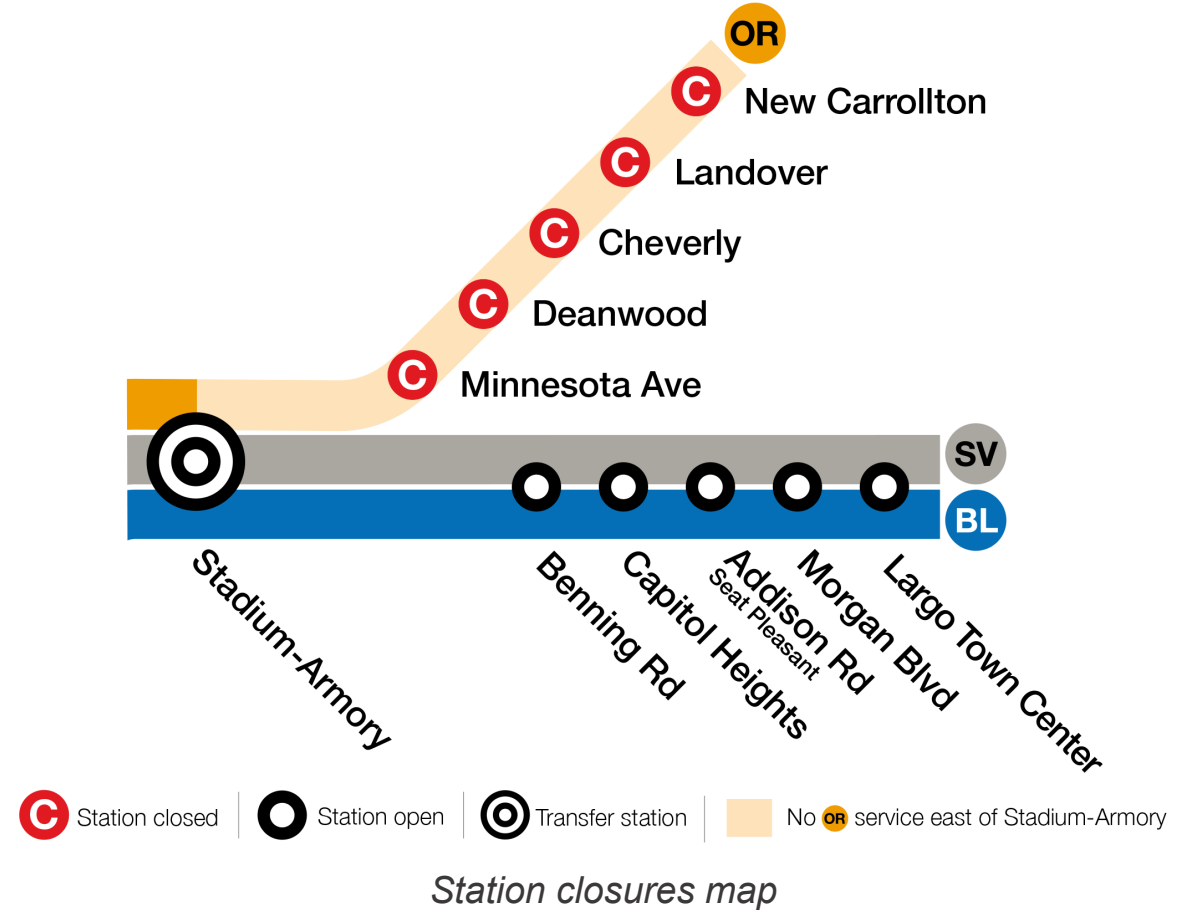
OR Station Closures – May 28-September 5

Stations Closing

- New Carrollton
- Landover
- Cheverly
- Deanwood
- Minnesota Ave

Rail Service Information

- OR** Weekday service between Vienna and Stadium-Armory
- OR** Weekend service between Vienna and Ballston-MU



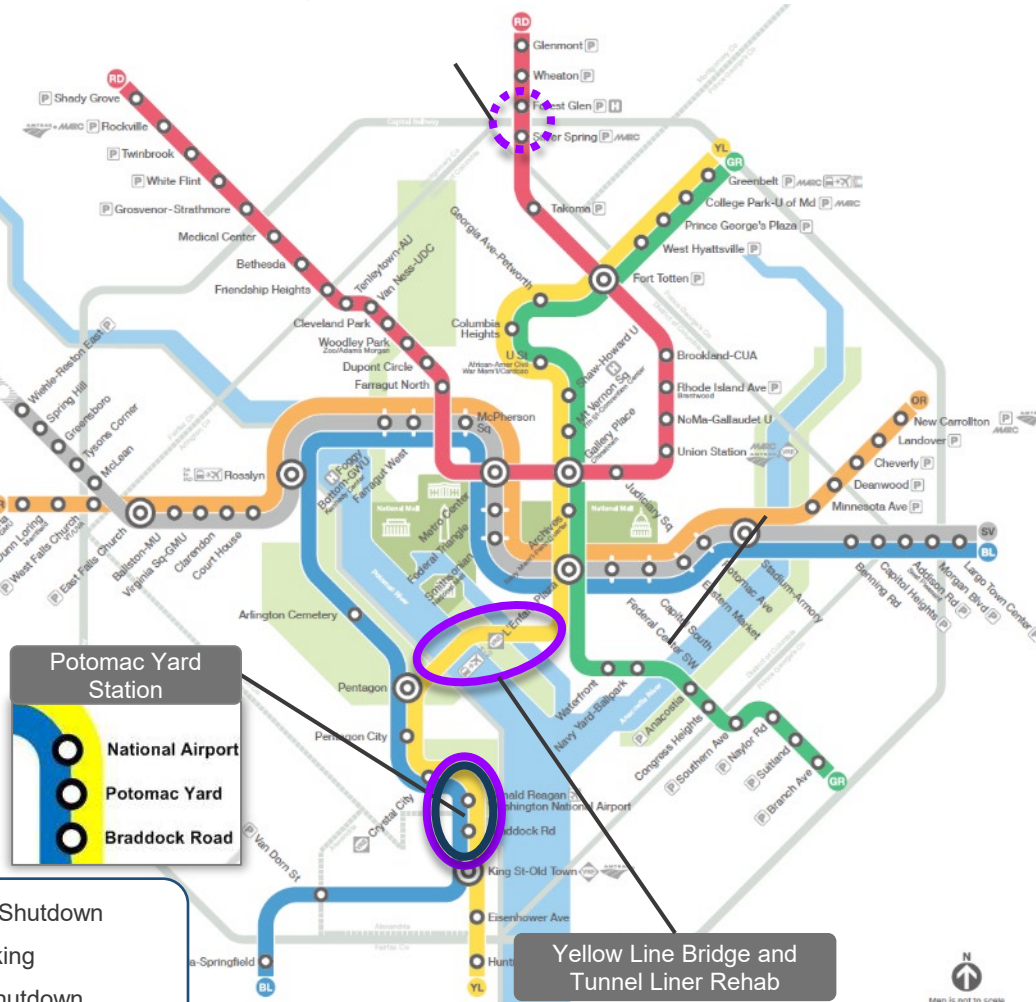
Capital Program Work – Potomac Yard/Yellow Line

Potomac Yard Station

- September 10 – October 22, 2022
- Continuous shut down south of National Airport for track cutover
- Alternative transportation plans in development

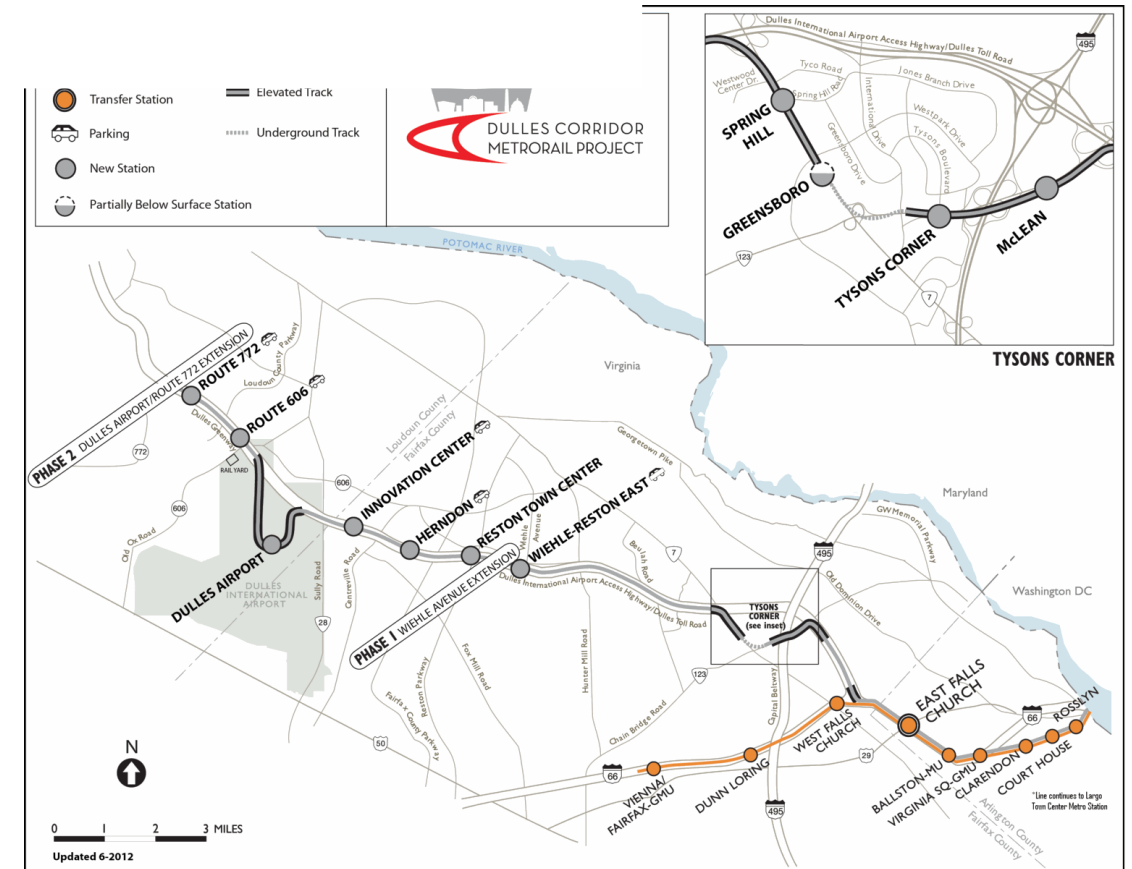
Yellow Line Bridge and Tunnel Liner Rehab

- September 10, 2022 – Spring 2023
- 7-8 month extended Shutdown between Pentagon and L'Enfant
- Alternative transportation plans in development



Silver Line Phase 2

- **New Stations at:**
 - Reston Town Center
 - Herndon
 - Innovation Center
 - Dulles Airport
 - Loudoun Gateway
 - Ashburn
- **Construction ongoing**
 - Transfer from MWAA to WMATA



Station closures map

Transition to Zero-Emission Buses Supports Regional Sustainability

- Metro is committed to transition the bus fleet to zero-emission as quickly as feasible (Fleet plan adoption, December 2021)
- Transition includes many supporting activities and requires coordination across internal and external groups
- Metro is already implementing several key activities to begin the transition
- July 2022 RAC agenda item

Board adopted zero-emission bus goals (June 2021)

Purchase only lower-emission and electric buses in next bus procurement

Transition to 100% zero-emission bus purchases by 2030

Have a 100% zero-emission bus fleet by 2045

Board's Framework: Advancing Equitable Transit at Metro (June 2020)

Transit Equity Task Force

MTPD Investigations Review Panel

RAC Recruitment

Board Trainings on Race and
Transit Equity

Examine Fares and Service

Performance Reporting

Metro's Public Participation Plan



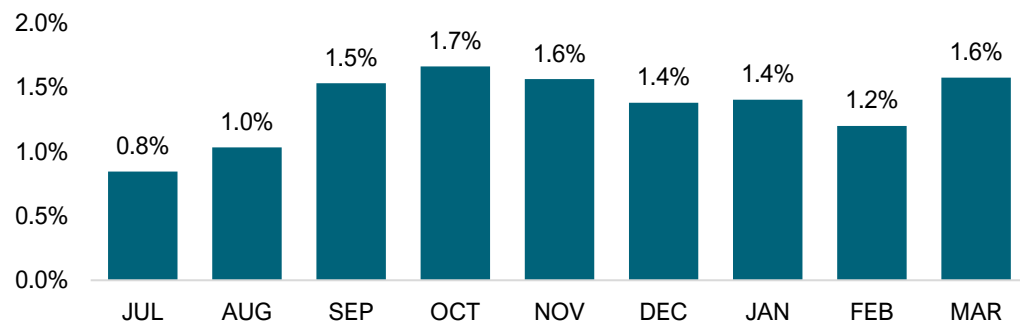
- Guides how Metro solicits public input and distributes information
- Four main principles
 1. Inclusive
 2. Collaborative
 3. Responsive
 4. Consistent
- PPP Best Practices
- Equity Analysis (Title VI of Civil Rts Act)

Crowding

- Low crowding levels across the entire system
- Acute crowding beginning during peak hours. Hot spots are 4:30 - 5:30pm at Rosslyn, Metro Center (Red Line) and L'Enfant Plaza (Green/Yellow Lines)
- Strategically adding trips on Metrorail, reducing crowding by 25-40 percent during busiest times
- Service levels budgeted in FY23 designed to meet regional needs, return to office

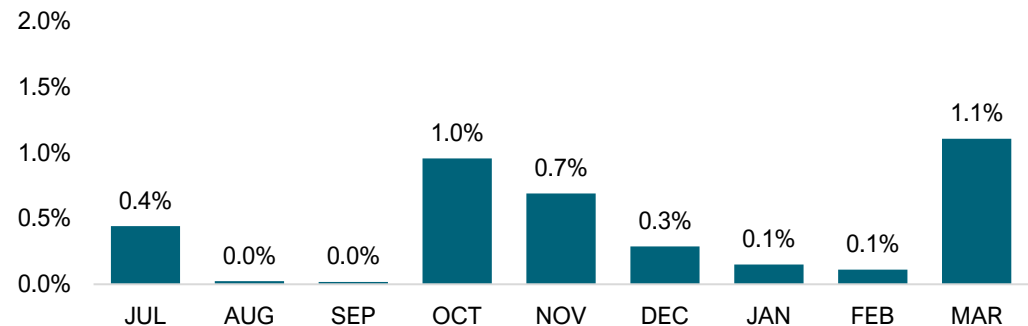
Metrobus Crowding

FY22 TREND | percent of bus stops encountered with > 30 passengers on the bus



Metrorail Crowding

FY22 TREND | percent of passenger time spent in crowded conditions (> 75 passengers per car)

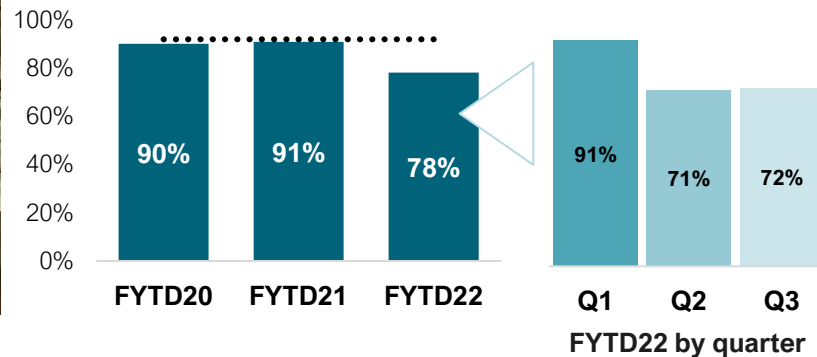
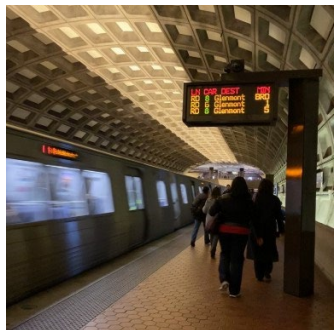


Rail OTP and Fleet Reliability

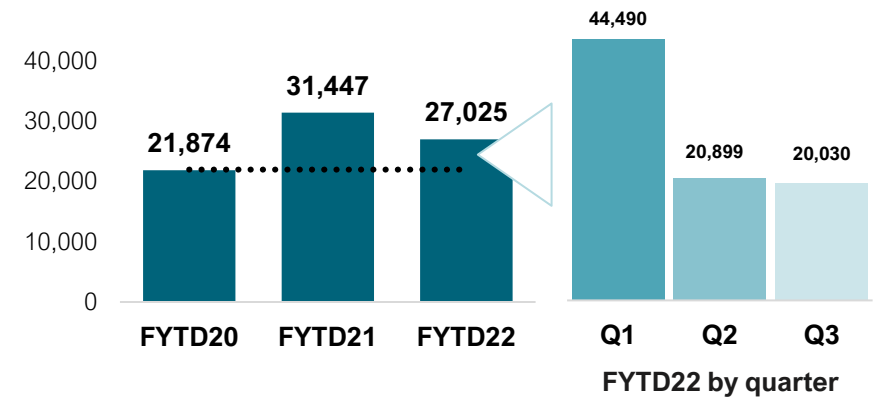
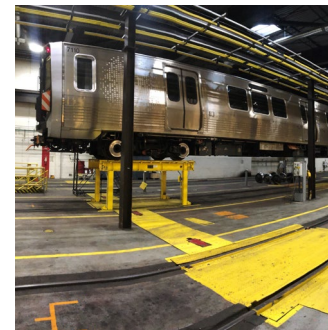
Removal of the 7000-series led to longer wait times, reliance on oldest fleet

- OTP improved since October, reaching 75 percent in March 2022 as service frequencies increased to 10 minutes on Red Line and 20 minutes on all other lines thanks to more 6000-series railcars
- Reliability above target for the fiscal year but below target after 7000-series removal. Metro's oldest railcars are performing at highest levels ever recorded and over 50 percent better than last year

Metrorail | 78% of on-time customer trips as compared to target ... of ≥ 92%



Metrorail fleet | 27,025 miles between failure as compared to target ... of ≥ 22,000



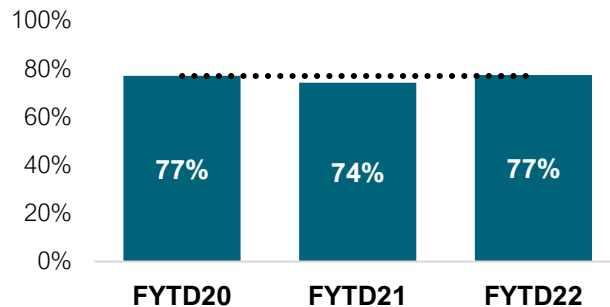
Bus OTP and Fleet Reliability

All targets met

- On-time performance continued to meet target with about 11 percent of timepoints delivered early and 12 percent delivered late
- Strong reliability continues across all sub fleets, with record high performance achieved in January

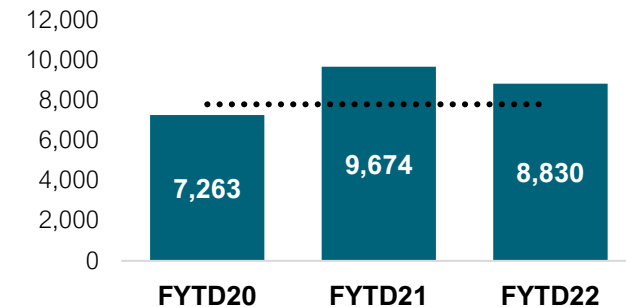
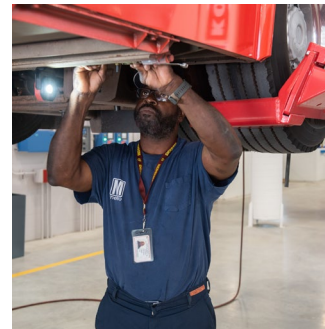
Metrobus | 77% of on-time buses

as compared to target of $\geq 77\%$



Metrobus fleet | 8,830 miles between failure

as compared to target of $\geq 7,200$

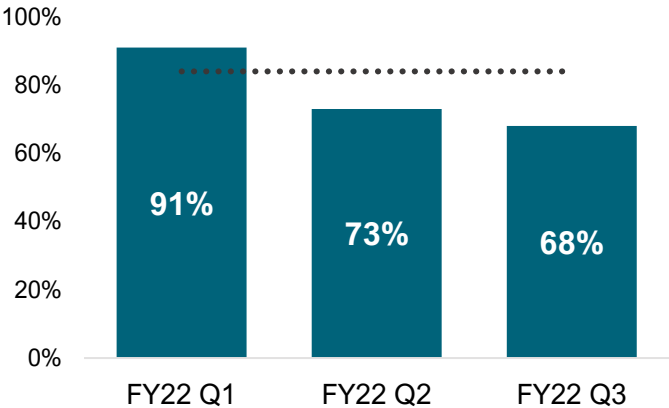


Customer Satisfaction

- High customer satisfaction in Q1 reflects low crowding and reliable service
- Satisfaction fell in Q2 and Q3 when service reductions due to derailment, Covid-related operator shortages

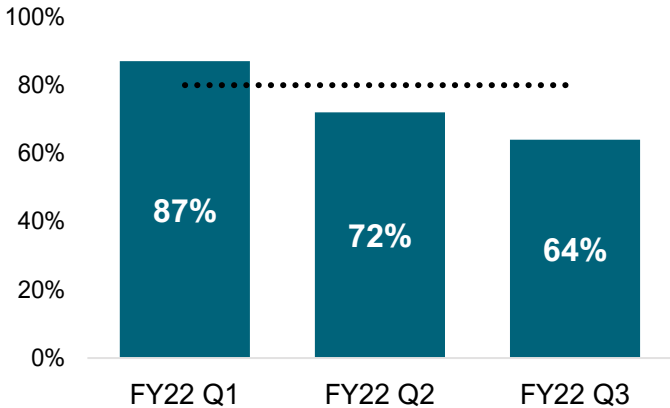
Rail Customer Satisfaction | 68%

as compared to target of ≥ 84%



Bus Customer Satisfaction | 64%

as compared to target of ≥ 80%



Potential Meeting Topics

