

Notice of Public Hearing

Washington Metropolitan Area Transit Authority

Docket B22-01: Proposed FY2023-2028 Capital Improvement Program

Docket B22-02: Proposed FY2023 Operating Budget and Associated Service and Fare Proposals

Purpose

Notice is hereby given that public hearings will be held by the Washington Metropolitan Area Transit Authority on the dockets mentioned above as follows:

Due to the ongoing public health emergency related to the Covid-19 pandemic, these hearings will allow both virtual and in-person participation. Virtual participation is strongly encouraged. In-person participants are required to observe all public health guidelines, including mask-wearing and social distancing.

Hearing No. 639

Monday, February 7, 2022, 6 p.m.

Ellen M. Bozman Government Center
County Board Room
2100 Clarendon Blvd #307,
Arlington, VA 22201

Hearing No. 640

Tuesday, February 8, 2022, 6 p.m.

WMATA Headquarters
600 Fifth Street, NW
Washington, DC 20001

Hearing No. 641

Wednesday, February 9, 2022, 6 p.m.

City of College Park
7401 Baltimore Ave. Ste. 201
College Park, MD 20740

Please note that in-person hearings are subject to cancellation due to limitations imposed on public gatherings and/or inclement weather.

In the event of a cancellation, Metro will post information about the new hearings on wmata.com

Advance registration is required for video hearing participants and strongly encouraged for in-person participants. No advance registration is accepted for call-in participants.

For more information, see below or please visit www.wmata.com/budget.

Any individual who requires special assistance or additional accommodation to participate in public hearings, or requires these materials in an alternate format, should contact the Office of the Secretary at (202) 962-2511 or: TTY (202) 962-2033 as soon as possible in order for Metro to make necessary arrangements. For language assistance, such as an interpreter or information in another language, please call (202) 962-2582 as soon as possible prior to the public hearing date.

In accordance with the Virginia Acts of Assembly, Chapter 854, Enact. Clause 8), Metro will conduct public hearings at the locations listed in this notice. Information on the hearings will be provided in Metrorail stations, on all Metrobuses and MetroAccess vehicles, at select bus stops and online at wmata.com/budget.

HOW TO REGISTER TO SPEAK – All organizations or individuals desiring to be heard with respect to these dockets will be afforded the opportunity to present their views, make supporting statements and to offer alternative proposals. Public officials will be allowed five minutes each to make their presentations. All others will be allowed three minutes each. Relinquishing of time by one speaker to another will not be permitted.

Individuals wishing to attend a hearing in person are encouraged to register in advance to speak.

To provide testimony via video: Advance registration required. Please email speak@wmata.com by 5 p.m. one business day prior to the hearing.

To provide testimony in-person: Advance registration encouraged. Please email speak@wmata.com or call (202) 962-2511 by 5 p.m. one business day prior to the hearing. You may also register to provide in-person testimony at the hearing location.

To provide testimony via telephone: Advance registration not available. Please call 855-925-2801 and enter Code 8563 during the hearing to be placed in the speakers' queue.

Please note that all comments received are releasable to the public upon request, and may be posted on WMATA's website, without change, including any personal information provided.

HOW TO SUBMIT TESTIMONY NOT AT THE PUBLIC HEARING – Testimony about this proposal may be submitted online via a survey at wmata.com/budget. The survey will open by 9 a.m. on Saturday, January 22, 2022 and will close at 5 p.m. on Tuesday, February 15, 2022. The survey will also provide the opportunity to submit freeform comments and to upload documents. This is in addition to your ability to speak at a public hearing. For those without access to computers or internet, testimony may also be mailed to the Office of the Board Corporate Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street NW, Washington, DC 20001. All comments must be received by 5 p.m. on Tuesday, February 15, 2022 to be included in the public record.

The survey results, comments and documents received via wmata.com/budget, written correspondence received by the Office of the Board Corporate Secretary, and comments provided at the public hearings will be presented to the WMATA Board of Directors and will be part of the official public hearing record. Please note all statements are releasable to the public upon request, and may be posted on WMATA's website, without change, including any personal information provided.

Copies of the docket in its entirety can be requested from Metro's Office of the Board Corporate Secretary by calling (202) 962-2511.

The WMATA Board of Directors has authorized the FY2023 Budget public hearings, as required by the Federal Transit Administration (FTA) and the Commonwealth of Virginia. The capital program (including the proposed use of FTA and other federal grant funds) for FY2023 are described in detail in the attached dockets. In addition, the Board is also seeking comment on temporary service improvements and fare changes adopted in FY2022 that are proposed to be made permanent, along with additional proposed fare changes for FY2023. The Board may ultimately choose to authorize lesser changes, or no changes at all.

PROPOSAL FOR DOCKET B22-01: Proposed FY2023 Capital Improvement Program and Federal FY2023 Grant Applications

Overview

WMATA is committed to improving the safety, reliability, and affordability of its system by substantially improving its assets — from rail stations, tracks and traction power infrastructure to the vehicles, maintenance facilities and cooling systems — and providing a better transit experience for hundreds of thousands of customers each day.

The proposed FY2023 capital budget of \$2.4 billion and six-year capital plan of \$14.0 billion include investment in ongoing projects, prioritized system preservation and renewal needs from the Capital Needs Forecast and asset management and reliability plans. Over the past four years, Metro has spent over \$6 billion on capital investments. Capital delivery set a record level of investment in the Metro system delivering approximately \$1.8 billion in FY2021.

Capital program publications detail the following:

- Capital Needs Forecast identifying a total of \$23.0 billion in investment needs unconstrained by cost or execution capacity.

- Capital Program Strategy outlining the vision and goals for capital investments.
- 10-Year Capital Plan projecting \$23.0 billion in investments constrained by delivery capacity for major projects. (Note: Due to delivery capacity constraint, there are potentially significant investment needs beyond the 10-year planning horizon.)
- Six-year Capital Improvement Program investments of \$12.4 billion and a FY2022 capital budget of \$2.3 billion with a list of priority projects and programs constrained by affordability and delivery capacity.

Major capital program investments to further improve service and customer experience include:

- **Railcars and Rail Facilities.** Major *vehicle* investments include the 7000- and 8000-series railcar acquisition programs. Major *facilities and systems* investments include the public address system, Heavy Repair and Overhaul Facility, and rehabilitation of railyards, and the railcar wash.
- **Rail Systems.** Major investments include Train Control Room Rehabilitation, Switch Machine Replacement, Rail Power System Rehabilitation, AC Power Rehabilitation, Radio Infrastructure Replacement, and Braking Energy Recovery Installation.
- **Track and Structures Rehabilitation.** Major investments include track rehabilitation and maintenance; tunnel remediation and water leak mitigation; and bridge and aerial structural rehabilitation.
- **Station and Passenger Facilities.** Major investments include Station Fire Control Infrastructure improvements; station infrastructure rehabilitation, replacement, and improvements; parking garage, surface lot, canopy, and elevator rehabilitations; passenger information, lighting, and station cooling system work.
- **Bus, Bus Facilities, and Paratransit.** Major *vehicle* investments include bus acquisition and rehabilitation and paratransit vehicle purchases. Major facilities investments include Northern and Bladensburg garage replacements and Montgomery and Four Mile Run garage rehabilitation; closed circuit television, shelter, stop accessibility, display signs, and terminal rehabilitation.
- **Operations and Business Support.** Major investments include office construction in DC, MD, and VA; data center replacement; enterprise IT infrastructure state of good repair; service vehicle replacement; roof rehabilitation and replacements; and environmental compliance.

The six-year plan includes reimbursable projects such as the Silver Line, the Potomac Yard infill station, and the Purple Line.

Financial Plan by Investment Category

Capital Investment Categories (\$M)	FY2023 Budget	FY2024 – FY2028 Plan*	Six-Year Total
Railcars and Railcar Facilities	\$303	\$2,129	\$2,432
Rail Systems	\$203	\$1,448	\$1,651
Track and Structure Rehabilitation	\$459	\$1,299	\$1,758
Stations and Passenger Facilities	\$525	\$2,170	\$2,694
Bus, Bus Facilities, and Paratransit	\$441	\$1,819	\$2,260
Operations and Business Support	\$380	\$1,249	\$1,629
Total Capital Investments	\$2,311	\$ 10,113	\$12,425
Revenue Loss from Capital Projects	\$12	\$50	\$62
Debt Service - Dedicated Funding	\$101	\$1,424	\$1,525
Total Capital Program Cost	\$2,425	\$11,587	\$14,012

Capital Program Funding Sources

Funding Sources (\$M)	FY2023 Proposed Budget	FY2023- FY2028 Plan
Federal Grants		
Formula and Other Grants	\$343	\$2,149
PRIIA ²	\$149	\$149
Subtotal Federal Grants	\$491	\$2,298
State and Local Contribution		
District of Columbia	\$330	\$2,018
State of Maryland	\$313	\$1,924
Commonwealth of Virginia	\$291	\$1,793
Subtotal State and Local	\$934	\$5,735
Jurisdiction Reimbursable Projects	\$40	\$96
Metropolitan Washington Airports Authority	\$10	\$42
Debt and Other Fund Sources¹	\$949	\$5,840
Grand Total	\$2,425	\$14,012

1. Does not assume reauthorization of Federal Passenger Rail Investment and Improvement Act of 2008 beyond FY2023

2. Debt service projections are preliminary estimates

FY2023 Operating Budget Proposal

WMATA's Proposed FY2023 Operating Budget totals \$2.28 billion, not including operating reimbursables and debt service. The budget is funded by system generated revenues of \$374.6 million, jurisdictional subsidy of \$1.19 billion and \$715.8 million of federal relief. The jurisdictional subsidy consists of \$1.143 billion in contributions adhering to the three percent annual subsidy growth cap and \$49.0 million in legislative exclusions.

The proposed operating budget includes projected ridership at 53% of pre-pandemic levels and would fund continuation of service at or near pre-pandemic levels that became effective in September 2021. In addition, the budget funds additional service to be phased in 2022 including Silver Line Phase 2 revenue service, Potomac Yard station operations, and equity improvements.

<i>\$ in millions</i>	FY2021 Original Pre- Pandemic	FY2021 Actual	FY2022 Budget	FY2023 Proposed
Passenger Revenue	\$677.8	\$102.0	\$159.5	\$293.1
Non-Passenger	\$146.0	\$64.5	\$68.4	\$81.5
Total Revenue	\$823.7	\$166.6	\$227.9	\$374.6
Expenses	\$2,070.0	\$1,880.3	\$2,100.2	\$2,282.2
Operating Deficit	(\$1,246.3)	(\$1,713.7)	(\$1,872.2)	(\$1,907.7)
Subsidy	\$1,246.3	\$1,009.1	\$1,109.7	\$1,191.9
Federal Relief	\$0.0	\$704.7	\$762.6	\$715.8
Funding Gap	\$0.0	\$0.0	\$0.0	\$0.0

Proposed Metrobus Service Changes for FY23

The proposed FY23 operating budget includes several proposed permanent increases to Metrobus service that were adopted by the WMATA Board of Directors on June 10, 2021 as temporary changes in Resolution 2021-22. For most Metrobus customers, these proposals reflect service that is already operating and would continue to operate unchanged. None of the changes proposed are service reductions.

Temporary changes approved in June 2021 implemented Metro’s Frequent Service Network (FSN) developed to provide reliable, consistent, all-day “walk-up” service. So that customers will no longer be reliant on bus timetables to plan their trips, the FSN is proposed for permanent implementation in FY23 as follows:

DC	12-minute FSN	31, 32, 33, 36, 52, 54, 79, 90, 92, A6, A7, A8, H2, H4, S9, V2, V4, W4, X2
	20-minute FSN	D8, E4, U5, U6, W2, W3
MD	12-minute FSN	C2, C4, F4, J2, K6, P12, T18
	20-minute FSN	A12, D12, Q1, Q2, Q4, Q5, Q6, Y2, Y7, Y8
VA	12-minute FSN	16G, 16H, 28A
	20-minute FSN	1A, 7A, 23B, 23T, 29K, 29N, Metroway (MW1)

Temporary changes approved in June 2021 to address crowding on certain Metrobus lines are proposed to be permanent service increases with no other changes proposed on the following routes:

DC	64, D6, E2, G8, H6, N6, U4, X8
MD	C8, C12, C14, F6, F8, F12, F13, H12, P18, R2, R12
VA	1C, 10A, 21C

As a result of COVID-19, Metrobus service levels were adjusted temporarily. In both September and December 2021, depending on the route, “pre-pandemic” service levels have been added to some or all service days of the week. The permanent restoration of Metrobus service to “pre-pandemic levels” is proposed below on the following routes:

DC	62	Weekend service restored
	N2	Weekday service restored
	N4	Weekday service restored between Friendship Heights/Farragut Square
MD	K12	Saturday service restored
VA	1B	Weekday service restored
	3Y	Weekday service restored
	8W	Weekday service restored
	16Y	Weekday service restored

The following temporary changes approved in June 2021 are proposed as permanent changes in FY23 as detailed below:

DC	42	Segment extended from Farragut Square to serve Kennedy Center
	43	Segment extended from Farragut Square to serve Kennedy Center
	63	Metrobus 63 was re-routed to follow Metrobus 64 routing
MD	83	Sunday service restored; Trips added on weekdays to address crowding
	86	Sunday service restored; Trips added on weekdays to address crowding
VA	18G	Weekday service restored to 18G stops on a combined route (18G)
	18H	Weekday service restored to 18H stops on a combined route (18G)

The proposed FY23 Metrobus service changes include the following new proposals:

1. A new Metrobus Route, 3F, will be created by converting the previously “out of service” reverse-direction trips of Route 3Y into service trips.
2. The terminal of Route 3Y and therefore the starting point of Route 3F will be extended to the East Falls Church Metrorail Station.

Proposed Metrorail Service Changes for the FY23 Budget

The following Metrorail service levels are proposed for adoption as part of the FY23 operating budget. These service changes are in comparison to the last permanent service adoption by the Metro Board of Directors on April 8, 2021 for the FY22 Budget

Metrorail service changes 1 through 7 are identical to those service changes temporarily adopted by the Board on June 10, 2021 (Resolution 2021-22). Metro is proposing to make these service changes permanent as part of its FY23 operating budget. Items 8 and 9 are new service proposals for the FY23 budget.

- 1. Improve Late Evening frequency (improvements implemented on September 5, 2021 and proposed for permanent adoption for FY23 Budget)**
Improve Blue, Orange, Green, Yellow and Silver Line headways to 15 minutes from 20 minutes and improve Red Line headways to 10 minutes from 15 minutes. Late evening frequencies start at 9:30 p.m. and operate seven days per week.
- 2. Improve Weekend Frequency (improvements proposed for Spring 2022, with permanent adoption for FY23).**
Improve Blue, Orange, Green, Yellow and Silver Line headways to 12 minutes from 15 minutes and improve Red Line headways to 6 minutes from 12 minutes on Saturday and Sunday. The weekend frequency would operate from start of service to 9:30 p.m.
- 3. Standardize Weekday Off-peak Frequency (improvements implemented on September 5, 2021 and proposed for permanent adoption for FY23 Budget)**
Improve Blue, Orange, Green, Yellow and Silver Line headways to 12 minutes from 12-20 minutes and improve Red line headways to 6 minutes from 8-12 minutes from 5:00 a.m. to 6:30 a.m. and from 7:00 p.m. to 9:30 p.m. to be consistent with midday weekday service.
- 4. Improve Weekday Peak Frequency (partially implemented for September 5, 2021, proposed for permanent adoption for the FY23 Budget)**
Improve Blue, Orange, Green, Yellow and Silver line headways to 10 minutes from 12 minutes (implemented September 5, 2021). Improve Red line headways to 5 minutes from 6 minutes (proposed for spring 2022). The weekday peak service improvements would operate Monday through Friday from 6:30 a.m. to 9:30 a.m. and from 3:00 p.m. to 7:00 p.m.
- 5. Close Rail Later Sunday Through Thursday (implemented on July 18, 2021 and proposed for permanent adoption for FY23 Budget)**
The Metrorail system would operate one additional hour to midnight Sunday through Thursday.

6. Close Rail Later Friday and Saturday (implemented on September 5, 2021 and proposed for permanent adoption for FY23 Budget)

The Metrorail system would operate two additional hours on Friday and Saturday (to 1:00a.m.).

7. Start Sunday Service Earlier (implemented on September 5, 2021 and proposed for permanent adoption for FY23 Budget)

The Metrorail system would start one hour earlier at 7:00 a.m. instead of 8:00 a.m. on Sunday.

8. Operate Metrorail revenue service to Silver Line Phase 2 stations (new service for FY23)

Operate Metrorail revenue service to six Silver Line Phase 2 stations listed below with service frequency and span to match Metrorail service changes 1 through 7.

Station name	Station Address
Reston Town Center	12023-A Sunset Hills Road Reston, VA 20190
Herndon Station	585-A Herndon Parkway Herndon, VA 20170
Innovation Center Station	13747-A Sunrise Valley Drive Herndon, VA 20171
Dulles International Airport Station	44920 Saarinen Circle Sterling, VA 20166
Loudon Gateway Station	22505 Lockridge Road Sterling, VA 20166
Ashburn Station	43625 Croson Lane Ashburn, VA 20148

9. Operate Metrorail revenue service to Potomac Yard station (new service for FY23)

Operate revenue service to the new Potomac Yard station. The station will be located at 2401 and 3251 Potomac Ave., Alexandria, VA 22305. Rail service frequency and span would match the Metrorail service changes 1 through 7.

Proposed FY23 Metrorail Service Levels - Weekday

Line	<u>AM/PM Rush</u> 6:30a.m. – 9:30 a.m. 3:00 p.m. – 7:00 p.m.	<u>Off-peak</u> 5:00 a.m. – 6:30 a.m. 9:30 a.m. – 3:00 p.m. 7:00 p.m. – 9:30 p.m.	<u>Late Evening</u> 9:30 p.m. to close
Red	5 min	6 min	10 min
Blue, Orange, Green, Yellow, Silver	10 min	12 min	15 min

Proposed FY23 Metrorail Service Levels - Weekends

Line	<u>All Day</u> 7:00 a.m. - 9:30 p.m.	<u>Late Evening</u> 9:30 p.m. to close
Red	6 min	10 min
Blue, Orange, Green, Yellow, Silver	12 min	15 min

Proposed Fare Changes

FY22 Temporary Changes Proposed for Permanent Adoption:

The following temporary fare changes implemented in September 2021 are included for possible permanent adoption: free rail-bus transfers (\$2 transfer discount); lower 7-Day Regional Bus Pass price (\$12 from \$15); add regional provider service with Metro passes and rail weekend \$2 flat fares.

FY23 New Fare Discount Proposals:

- **\$2 Late Night Rail Fare** - Metrorail fares would be a flat \$2 for one-way trips from 9:30 pm until close.
- **Discount Monthly Passes** - Monthly pass products would be discounted from the price range of \$72-\$216 currently, to \$64-\$192 depending on travel distance selections.
- **Discount 7-Day Unlimited Passes** - The 7-Day unlimited pass would be discounted 50 percent from \$58 to \$29 to make its pricing attractive to workers who may not be travelling on consecutive days
- **Add Value Bonus** - The add value bonus rewards customers when they add funds to their SmarTrip card. For every \$25 placed on a SmartTrip card, an additional \$5 will be added to the card.

Closure and Relocation of Metro Center Sales Office

There is a decreasing demand for in-person purchases of fare media products and services as more customers use mobile fare media and internet sales. Therefore, it is proposed to permanently close the Metro Center Sales Office (MCSO) and relocate products and services through other retail channels and the new L'Enfant Plaza Metro Headquarters.

The Senior SmarTrip® card will be available at the new L'Enfant Plaza Metro Headquarters building at the Office of Accessibility (MetroAccess) in addition to retail and local government locations where it is currently available. All other fare products will continue to be available through the WMATA online portal and mobile application, also at Metrorail station vending machines and at retail outlets such as commuter stores, CVS and Giant stores and select local government locations.