



NVTC WMATA Committee Meeting

October 29, 2020

Meeting materials available at www.novatransit.org

Committee Meeting Agenda

- 1. Review of September Meeting Summary**
- 2. Annual Report on the Performance and Condition of WMATA**
- 3. Other Items of Jurisdictional Importance**

Agenda Item #2:

Annual Report on the Performance and Condition of WMATA

- **COVID-19 update**
- **Strategies to reduce the growth in costs and improve efficiencies**
- **Uses of the dedicated capital fund**
- **Safety, reliability and financial performance data**
- **Discussion**
- **Next Steps**

COVID-19 Update

- COVID-19 caused significant declines in WMATA's ridership and fare revenue and required additional unplanned expenses to ensure safety of operations.
- CARES Act funding provided WMATA with short-term financial relief, but with a prolonged recovery CARES Act funding is anticipated to be depleted by January 2021.
- Without additional federal aid, WMATA anticipates potential layoffs, service cuts, and other cost saving measures.
- NVTC's recommended strategies to improve efficiency will help WMATA's recovery and rebuild ridership and revenue, but they will not single-handedly address WMATA's immediate fiscal challenges.

Strategies to Reduce the Growth in Costs and Improve Efficiencies

- 2020 report restructures prior report's strategies into **recommended strategies** and tracks **ongoing efforts at WMATA** in four areas:
 - Rebuild Metrorail & Metrobus Ridership
 - Improve the Operational Efficiency of Metrorail and Metrobus
 - Increase Non-Fare Revenues
 - Control Cost Escalation and Enhance Efficiency of the Workforce and Contracted Service
- New or highlighted recommendations:
 - Communicate and encourage a safe return to transit
 - Adapt rail service to match demand during the pandemic and subsequent recovery period
 - Leverage expertise of local regional partners to improve the efficiency of the bus network

Strategies to Reduce the Growth in Costs and Improve Efficiencies

Communicate and encourage a safe return to transit

- Continue to highlight and promote enhanced safety efforts during the pandemic
- Develop a long-term, post-pandemic marketing and communications strategy to rebuild ridership

Adapt rail service to match demand during the pandemic and subsequent recovery period

- Monitor rail ridership to adapt rail service to match demand while maintaining an equitable, baseline level of service across all Metrorail lines
- As ridership rebuilds, run additional eight-car trains to meet demand during peak service to maximize capacity of the current Metrorail system, promote social distancing during the pandemic, and achieve cost-effective operating efficiencies

Leverage expertise of local regional partners to improve the efficiency of the bus network

- Work with local and state partners to improve the efficiency of the bus network, support implementation of bus priority projects, improve bus speeds, and optimize transit networks
- Engage NVTC, our jurisdictions, and transit operators before advancing or implementing Bus Transformation Project recommendations that will enhance bus service

Question: Are there any comments or questions about the strategies chapter?

Uses of the Dedicated Capital Fund

CIP Category	CIP Program	FY 2020 Actual Expenditures (millions)* <i>(Totals may not add due to rounding)</i>
Railcar Investments	Railcar Acquisition	\$2.9
	Railcar Maintenance/Overhaul	\$7.7
	Railcar Maintenance facilities	\$21.5
	Total	\$32.1
Rail Systems Investments	Propulsion	\$12.5
	Signals & Communication	\$16.2
	Total	\$28.7
Track and Structures Rehabilitation Improvements	Fixed Rail	\$11.4
	Structures	\$4.0
	Total	\$15.4
Stations and Passenger Facilities Investments	Platforms & Structures	\$11.3
	Vertical Transportation	\$3.4
	Station Systems	\$20.9
	Total	\$35.6
Bus and Paratransit Investments	Bus and Paratransit Acquisition**	\$0.0
	Bus Maintenance/Overhaul	\$0.4
	Bus Maintenance Facilities	\$7.8
	Bus Passenger Facilities/Investments	\$1.3
	Total	\$9.6
Business Support Investments	Information Technology	\$12.8
	Metro Transit Police Department***	\$0.0
	Support Equipment/Services	\$20.2
	Total	\$33.0
Total Capital Programs		\$154.3

*Due to the timing of the publication of this report, these expenditures are preliminary and do not represent final audited expenditures.

**Figure is rounded. Expenditures from Virginia's dedicated capital funding for Bus and Paratransit acquisition totaled \$7,706 in FY 2020

***Figure is rounded. Expenditures from Virginia's dedicated capital funding for MTPD totaled \$49,188 in FY 2020

Uses of the Dedicated Capital Fund

Railcar Investments

- By the end of FY 2020, all the planned 748 7000-series railcars were conditionally accepted by WMATA.
- WMATA completed 74 rehabilitations for the 2000/3000-series railcars and 84 of the planned rehabilitations for the 6000-series.

Rail System Investments

- WMATA continued to install fiber cable as part of the Radio Infrastructure Replacement project.



Uses of the Dedicated Capital Fund



West Falls Church Platform
Before Improvements



West Falls Church Platform
After Improvements

Track and Structures Rehabilitation and Improvements

- Replaced crossties, insulators, and third rail. Renewed fasteners, tamped track, and eliminated open rail joints. WMATA also rehabilitated structural components, deck joints, concrete, and grout pads that support the track structure.

Stations and Passenger Facilities Investments

- WMATA tested new faregates and finalized software development of the new mobile app.
- In FY 2020, WMATA embarked on Phase 2 of the Platform Improvement Project, rehabilitating platforms at East Falls Church, West Falls Church, Dunn Loring, and Vienna Metrorail stations.

Uses of the Dedicated Capital Fund

Bus and Paratransit Investments

- WMATA received 89 new replacement buses and completed 80 bus rehabilitations, replaced 69 energy storage systems and 212 fare boxes, rebuilt 125 transmission assemblies and 75 engine assemblies, and installed 300 operator shields.

Business Support Investments

- WMATA advanced design, planning, and construction for its new headquarters facility and additional office locations in Virginia and Maryland.
- WMATA also invested in data centers and data infrastructure and various network, communications, customer support, management, and rail operations software.

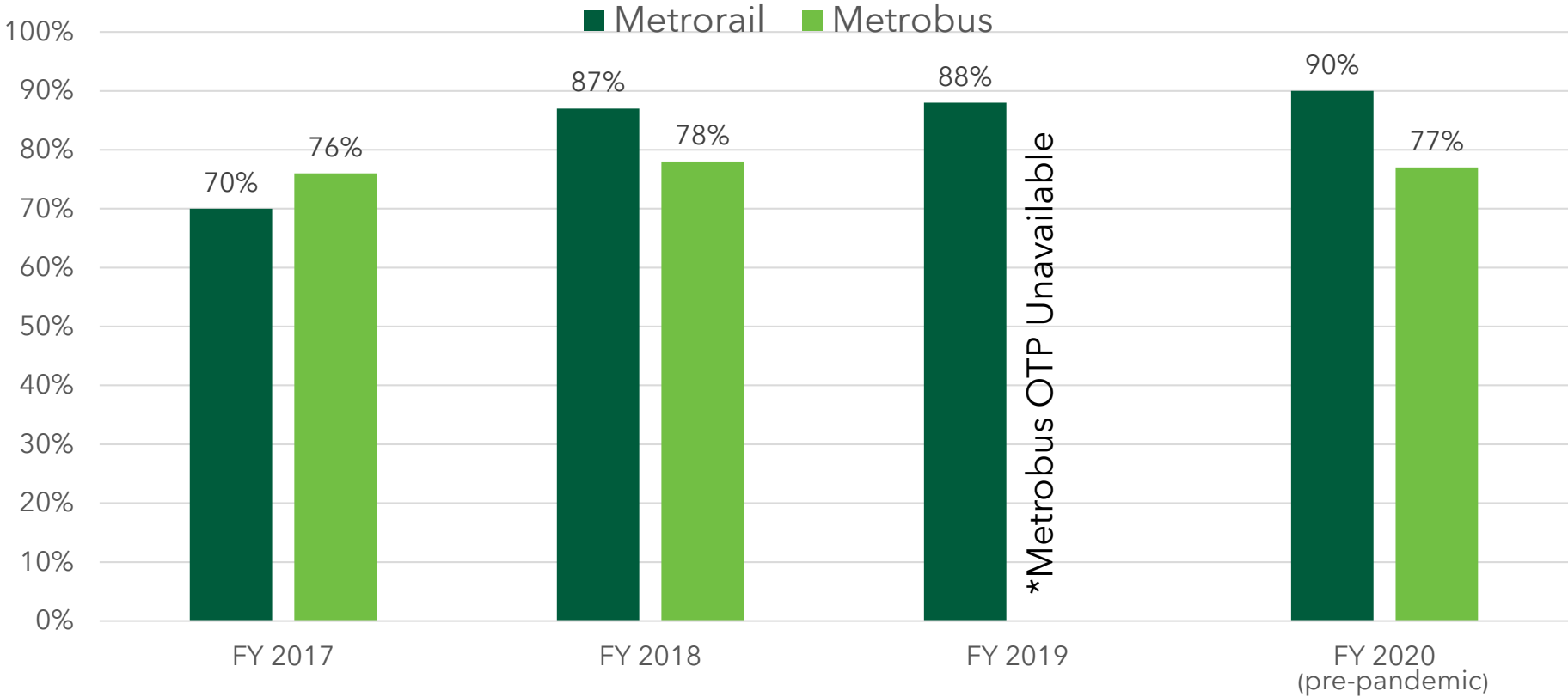


Safety, Reliability, and Financial Performance Data

- WMATA recently released FY 2020 (pre-pandemic) data on operating performance and reliability; WMATA has not provided any data for the remainder of FY 2020.
- NTD safety data is available for calendar year 2019; NVTC is working with WMATA to provide the appropriate context.
- NVTC is awaiting FY 2019 NTD data on ridership and financial performance to be released by FTA.

Safety and Reliability

On-Time Performance by Mode



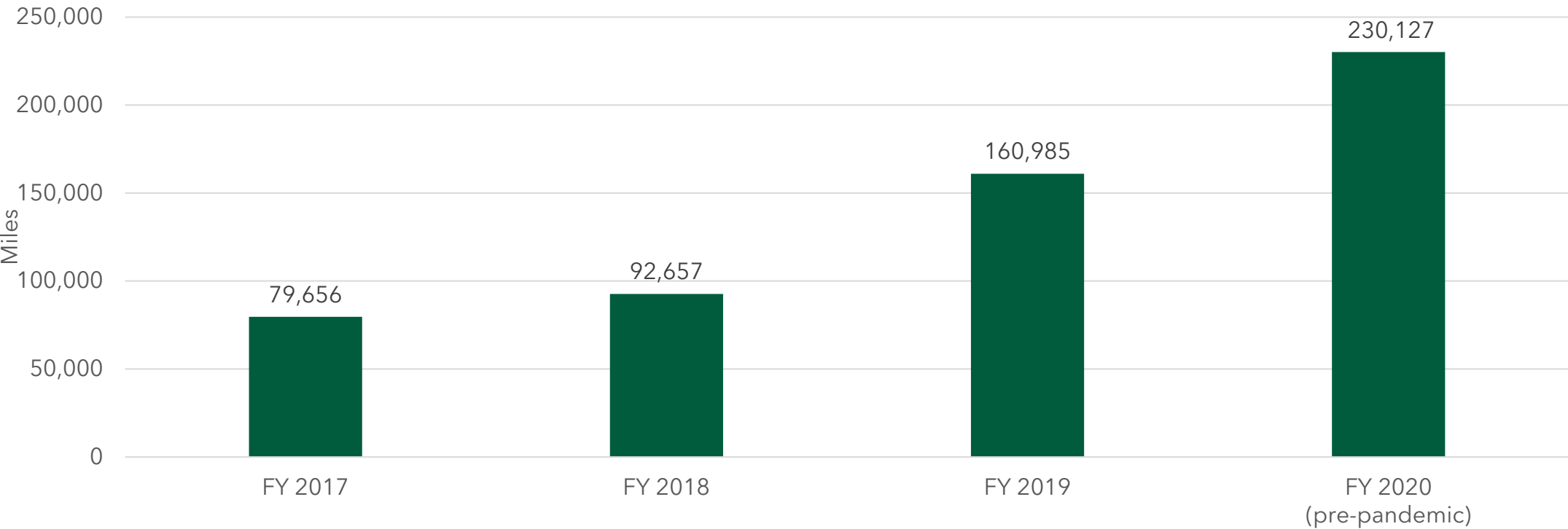
Note: Beginning in July 2018, Metro piloted a new calculation for Bus OTP; the new calculation introduces a headway-based measure for routes 70, 79, X2, 90, 92, 16Y, and Metroway and modifies the schedule-based OTP to include all timepoints [previously excluded all last timepoints]. Since beginning the pilot, data quality errors were identified that impacted monitoring and reporting. Reporting resumed during the first quarter of FY 2020. FY 2020 data are for a pre-pandemic period of July 1, 2019 to March 15, 2020. All other data are reported for the full fiscal year.

Source: WMATA MPR FY 2020 Q3

Safety and Reliability:

Equipment Reliability by Mode Miles

Equipment Reliability for Metrorail (MDBD)

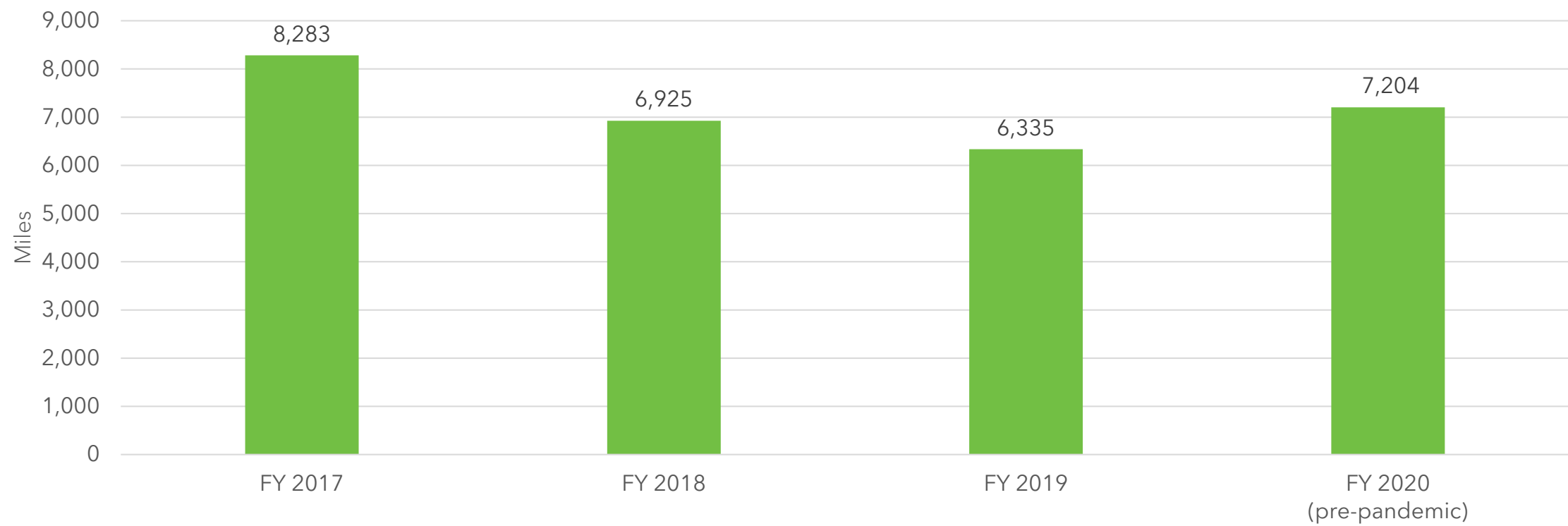


Note: FY 2020 data are for a pre-pandemic period of July 1, 2019 to March 15, 2020. All other data are reported for the full fiscal year.

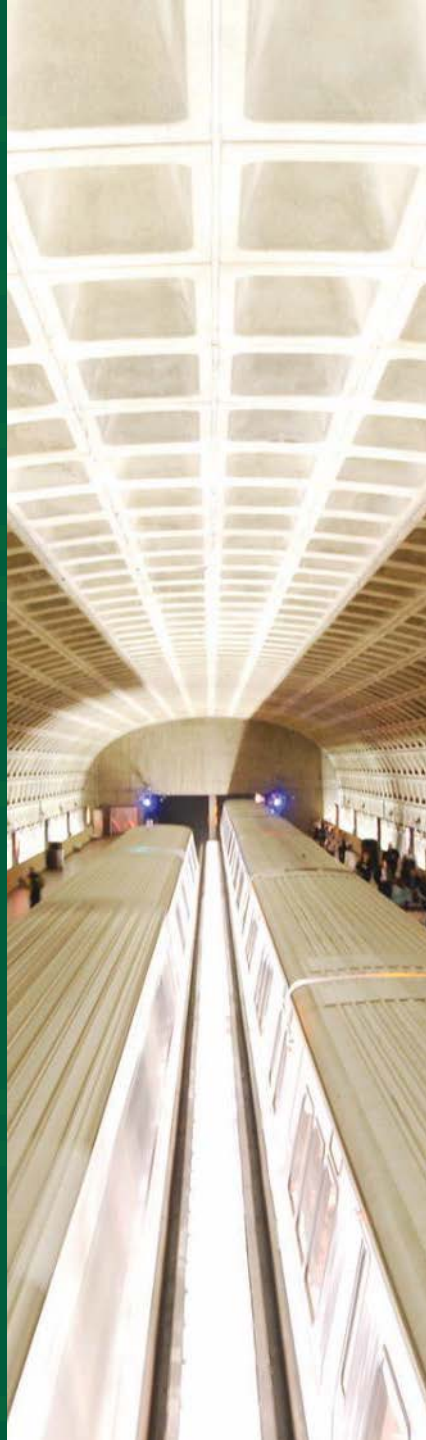
Source: WMATA MPR FY 2020 Q3

Safety and Reliability: Equipment Reliability by Mode Miles

Equipment Reliability for Metrobus (MDBF)



Note: FY 2020 data are for a pre-pandemic period of July 1, 2019 to March 15, 2020. All other data are reported for the full fiscal year.
 Source: WMATA MPR FY 2020 Q3



Discussion

Next Steps

- Work with WMATA on including safety data for CY 2019
- Update financial performance and ridership data when FY 2019 NTD becomes available
- Respond to any comments by the NVTC WMATA Committee and Commissioners
- Share chapters discussed this evening in the November Commission materials

Key Dates for the Annual Report on the Performance and Condition of WMATA

- **November 5, 2020: NVTC Commission Meeting**
 - Information Item: Presentation on the report
- **December 3, 2020: NVTC Commission Meeting**
 - Action Item: Authorize the Executive Director to transmit the report to the Governor and General Assembly
- **December 15, 2020**
 - Legislative deadline for Annual Report

Agenda Item #3: Other Items of Jurisdictional Importance



Thank You.



2300 Wilson Boulevard, Suite 230, Arlington, Virginia 22201 | www.novatransit.org | [@novatransit](https://twitter.com/novatransit)

