



NVTC WMATA Committee Meeting

June 16, 2022

Meeting materials available at www.novatransit.org

Committee Meeting Agenda

- 1. Review April 21, 2022 Meeting Summary**
- 2. 2022 Update of the Annual Report on the Performance and Condition of WMATA**
- 3. NVTC Program Updates**
- 4. Other Items**

Agenda Item #2:
**2022 Update of the
Annual Report on the
Performance and
Condition of WMATA**

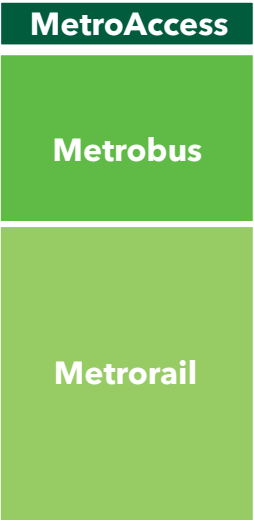
Structure of the Report – Proposed for 2022

Chapter	Title	Data Source or Content
	Introduction	Information on COVID-19 related impacts & recovery
1	Strategies to Reduce the Growth in Costs and Improve Operational Efficiency	Policy Recommendations by the Commission
2	Major Accomplishments on previous Strategies	NVTC Staff
3	Use of Dedicated Capital Funds	WMATA
4	Safety & Reliability	
5	Metrorail Financial Performance	National Transit Database (NTD) and Metro Performance Reports
6	Metrobus Financial Performance	
7	Metrorail & Metrobus Ridership	

Strategies to Reduce the Growth in Costs and Improve Efficiencies at WMATA

Historically, WMATA has had a structurally unsustainable rate of operating cost growth, where operating cost growth has exceeded the rate of revenue growth. The pandemic has accelerated this trend and federal aid has allowed WMATA to plug operating gaps in FY 2020 - 2023, with federal aid being exhausted in FY 2024.

FY 2023 Operating Expenses



Grand Total = \$2,247m

Primary Factors For Expense Growth

- Inflation and contractually obligated wage increases tied to CPI
- New transit services (i.e. Silver Line Phase 2)
- Additional support costs and safety positions

FY 2023 Operating Revenues



Grand Total = \$2,247m*

Primary Limitations to Revenue Growth

- Three percent cap limits operating subsidy increases
- Gradual post pandemic recovery and new travel patterns move away from pre-pandemic revenue model
- Exhaustion of one-time federal covid aid

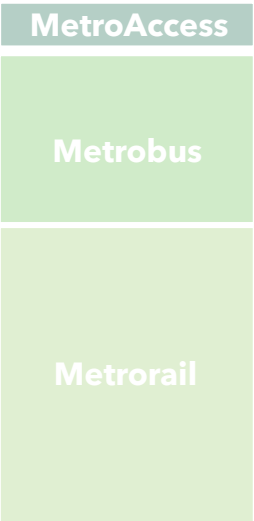
Source: [WMATA Approved FY 2023 Budget](#). Revenues do not include debt service or reimbursables, Primary Factors and Limitations from [WMATA FY 2023 Operating Budget Work Session](#).

Strategies to Reduce the Growth in Costs and Improve Efficiencies at WMATA

Reducing expense growth and increasing revenues brings greater efficiencies to WMATA

Proposed Strategies for 2022

1. New Financial Operating Model



- 2. Labor Costs
- 3. Role of Metrobus and local transit operators

Controlling Expenses



- 4. Fare Evasion
- 5. Rider Confidence

Increasing Revenues

Strategies to Reduce the Growth in Costs and Improve Efficiencies at WMATA

Proposed for 2022:

1. New financial operating model
2. Labor costs
3. Role of Metrobus and local transit operators
4. Fare evasion
5. Rider confidence

Next Steps: NVTC staff will further develop these concepts for Committee review in July

Questions & Discussion

1. Are these the right topics for the 2022 report?
2. As staff further develop these concepts, is there any additional feedback for staff?

Annual Report on the Performance and Condition of WMATA

Timeline & Next Steps

- July 21 NVTC WMATA Committee Meeting: Refine Strategies
- Summer 2022: NVTC staff draft report
- Fall 2022: WMATA Committee review and work session(s)
- November Commission Meeting: Information Item
- December Commission Meeting: Authorize the Executive Director to send the report
- December 15: Report due to Governor and General Assembly

Agenda Item #3:

NVTC Program Updates

Peer Transit Funding Model Research

In response to Committee interest, NVTC staff are researching the funding models of peer transit agencies. Staff are looking into the following systems:

- **Peer Transit Systems:** MBTA, BART, NY MTA, MARTA, LA Metro, and CTA
- **Transit systems that operate in more than one state or via interstate compact:** PATH, PATCO, and St. Louis Metro

Research will explore both capital and operating revenue sources, with a focus on operating. NVTC staff will summarize findings to gain and understanding of the different modes these agencies offer and details on their funding sources.

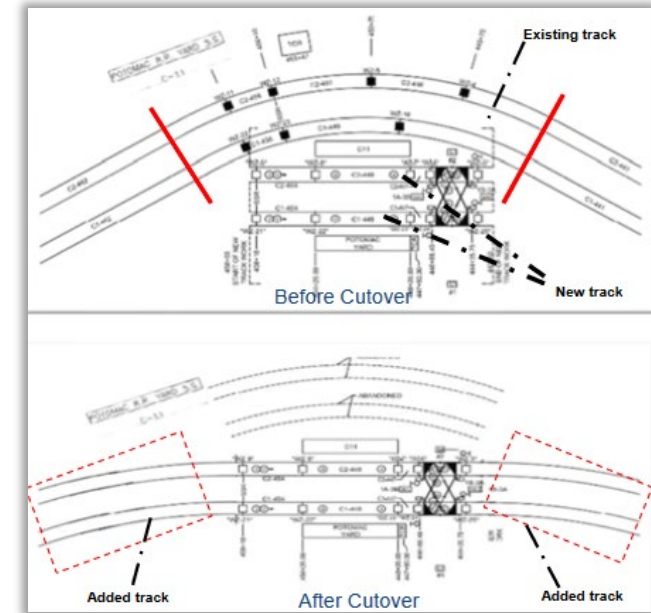
NVTC staff intend to brief the Committee on their findings in the fall of 2022 to support any future conversations about WMATA's funding structure.

Yellow Line Bridge/Tunnel Rehabilitation and Potomac Yard Track Tie-In

Potomac Yard Station

Sept. 10, 2022 – Oct. 22, 2022

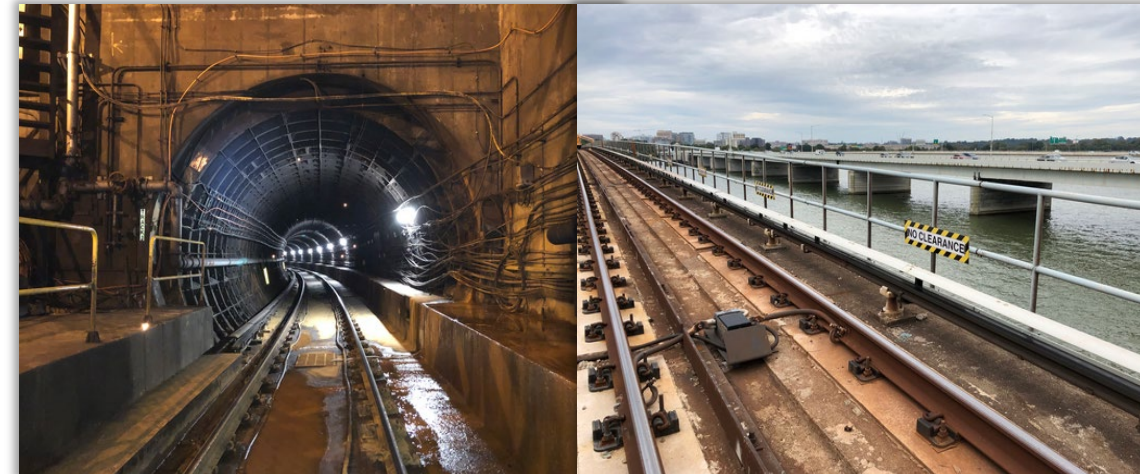
- Shutdown of rail service south of Ronald Reagan Washington National Airport Station
- Engineering, testing and commissioning needed to integrate new station into existing Metrorail system



Yellow Line Bridge/Tunnel Rehabilitation

Sept. 10, 2022 – May 2023

- No Metrorail service between Pentagon and L'Enfant Plaza Stations
- Work crews will restore the Yellow Line bridge and repair the steel lined tunnel



Phase 1 - Shuttle and Rail Operations

BL YL Free Shuttle Service

Effective: September 10 - October 22, 2022

EXPRESS SHUTTLES

Blue Line Express: Franconia - Pentagon

Between Franconia-Springfield & Pentagon

Yellow Line Express: Huntington - Pentagon

Between Huntington & Pentagon

LOCAL SHUTTLES

Blue Line Shuttle: Franconia-Springfield - National Airport

Between Franconia-Springfield, Van Dorn St, King St-Old Town, Braddock Rd, & National Airport

Yellow Line Shuttle: Huntington - Crystal City

Between Huntington, Eisenhower Ave, King St-Old Town, Braddock Rd, & Crystal City

DC SHUTTLES (Weekday Rush Hour Only)

VA-DC Shuttle 1: Crystal City - L'Enfant

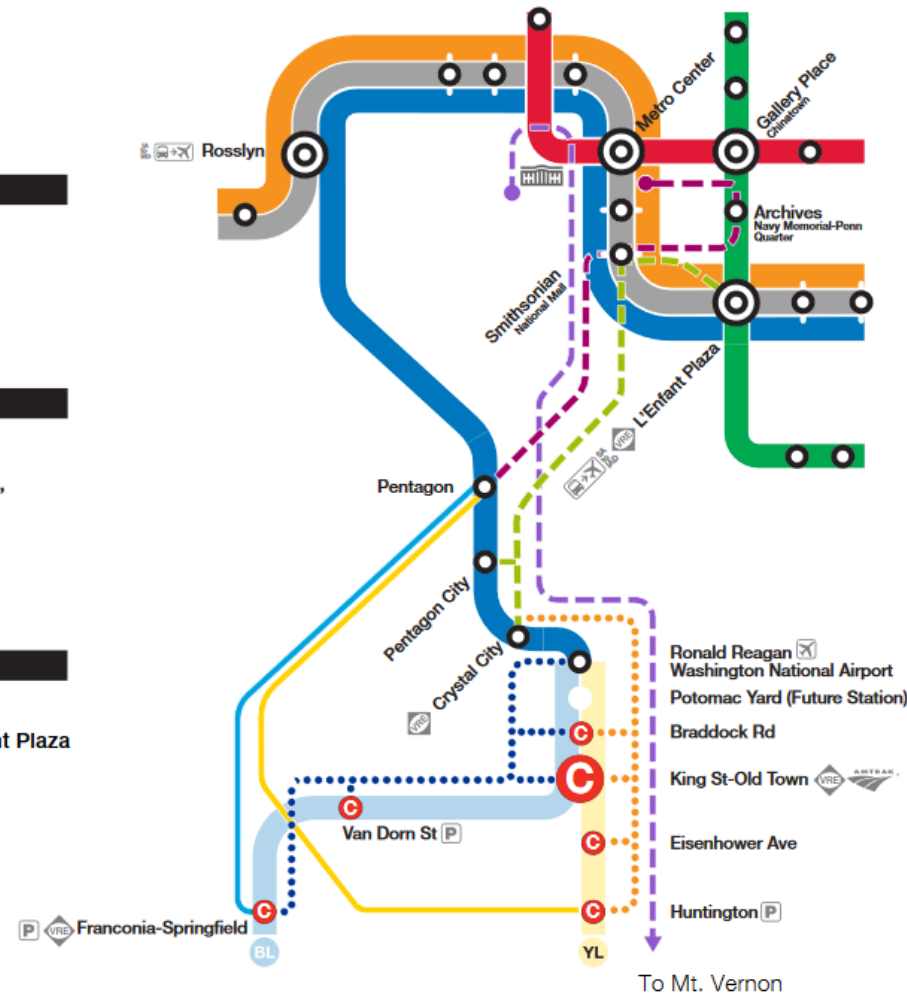
Between Crystal City, Pentagon City, Smithsonian, & L'Enfant Plaza

VA-DC Shuttle 2: Pentagon - Archives

Between Pentagon, Smithsonian, & Archives

VA-DC Shuttle 3: Mt. Vernon - Potomac Park (11Y Route)

Between Mt. Vernon, Alexandria, & Potomac Park (Peak Direction Only)



C Station Closed

O Station Open

⊙ Transfer Station

No BL YL service south of Ronald Reagan Washington National Airport

ADA shuttles available upon request between impacted stations



Map by WMATA

Phase 2 - Shuttle and Rail Operations

Free Shuttle Service:

- VA-DC Shuttle 1: Crystal City-L'Enfant
- VA-DC Shuttle 2: Pentagon-Archives
- VA-DC Shuttle 3: Mt. Vernon-Potomac Park (11Y Route):

Other Alternatives

- 16Y: Columbia Pike-Farragut Square Line (between Barcroft and McPherson Square with frequency enhancements)
- Metroway: Braddock Road to Pentagon City

Effective: October 23, 2022 - May 2023













Northern Virginia Local Bus & VRE Service



Northern Virginia Service

Plan your trip at NoVaRides.org

-  Metro Station Closed Sept 10 - Oct 22
-  **DASH (Alexandria) Fare-Free**
-  103 & 104 (Weekday Rush Hour Service Only)
-  35 (7 Days/Week)
-  **Fairfax Connector**
-  393/394 & 395/396 (Weekday Rush Hour Service Only)
-  **OmniRide**
-  D-100, D-200, D-300, L-100, L-200, RS South Route 1, MC Montclair (Weekdays Only)
-  **Virginia Railway Express (VRE)**
-  Trains to L'Enfant Plaza and Union Station (Weekday Rush Hour Service Only)



Map by NVTC

Agenda Item #4: Other Items

**Next WMATA Committee
meeting is scheduled for
July 21, 2022**