

Washington Suburban Transit Commission Public Forum

TUESDAY, FEBRUARY 16, 2021



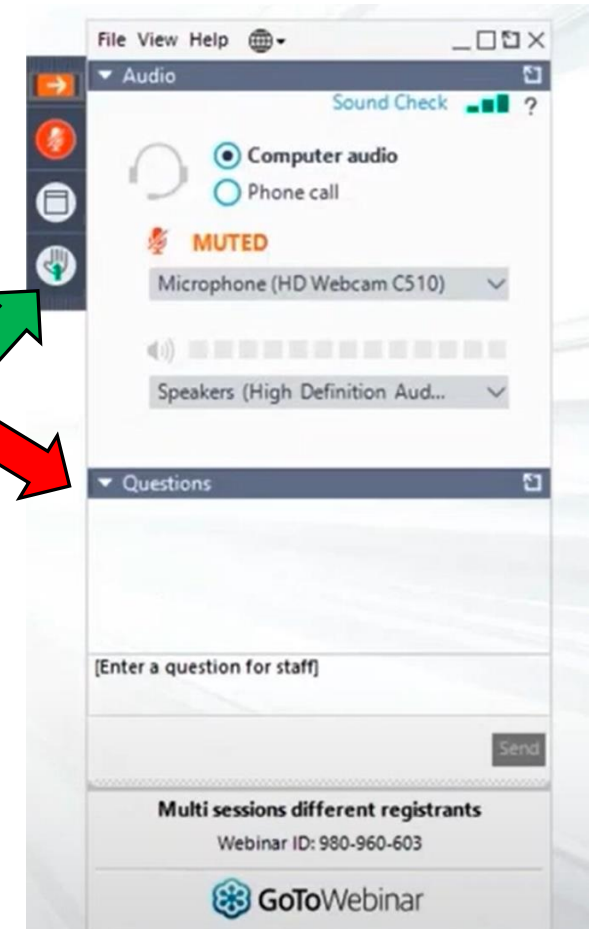
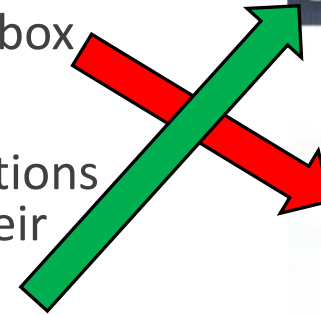
Forum Logistics

- Delivered via the GoToWebinar online meeting platform
 - This event is being recorded
- Three presentation topics:
 - An update on the Purple Line project
 - The proposed WMATA FY2022 budget and service changes
 - Congressional efforts on transportation and transit from the federal perspective

Forum Logistics (cont'd)

Comments/Questions

- Addressed after each presentation
- Pre-submitted comments and questions will be addressed first
- Comments and questions submitted using the “Questions” box will be addressed next
- At the end of the Forum, time permitting, comments/ questions will be taken via live audio. Attendees will need to signal their desire to speak by clicking the “raise hand” button.
 - Your mic will be un-muted by the moderator
 - Each speaker will have two (2) minutes for comments



Background and County Coordination

- Bi-county agency created in 1965 and codified in the laws of Prince George's and Montgomery counties.
- Coordinates the transit activities in the Washington Suburban Transit District (Prince George's and Montgomery counties) with the Maryland Dept. of Transportation (MDOT) and the Washington Metropolitan Area Transit Authority (WMATA).
- Appoints members to WMATA's Board of Directors who approve the subsidy provided by the State of Maryland to WMATA to meet the operating and capital needs of the region's mass transit system.



Regional Partners in Transit



Washington Suburban Transit Commission - Composition



Thomas Graham
Chair
WMATA alternate Director



Hon. Tom Hucker
Vice Chair



Hon. Todd Turner
Secretary/Treasurer



Michael Goldman
WMATA Director



Sec. Greg Slater
WMATA Director



Vacant
WMATA Director



Vacant
WMATA alternate Director



Purple Line

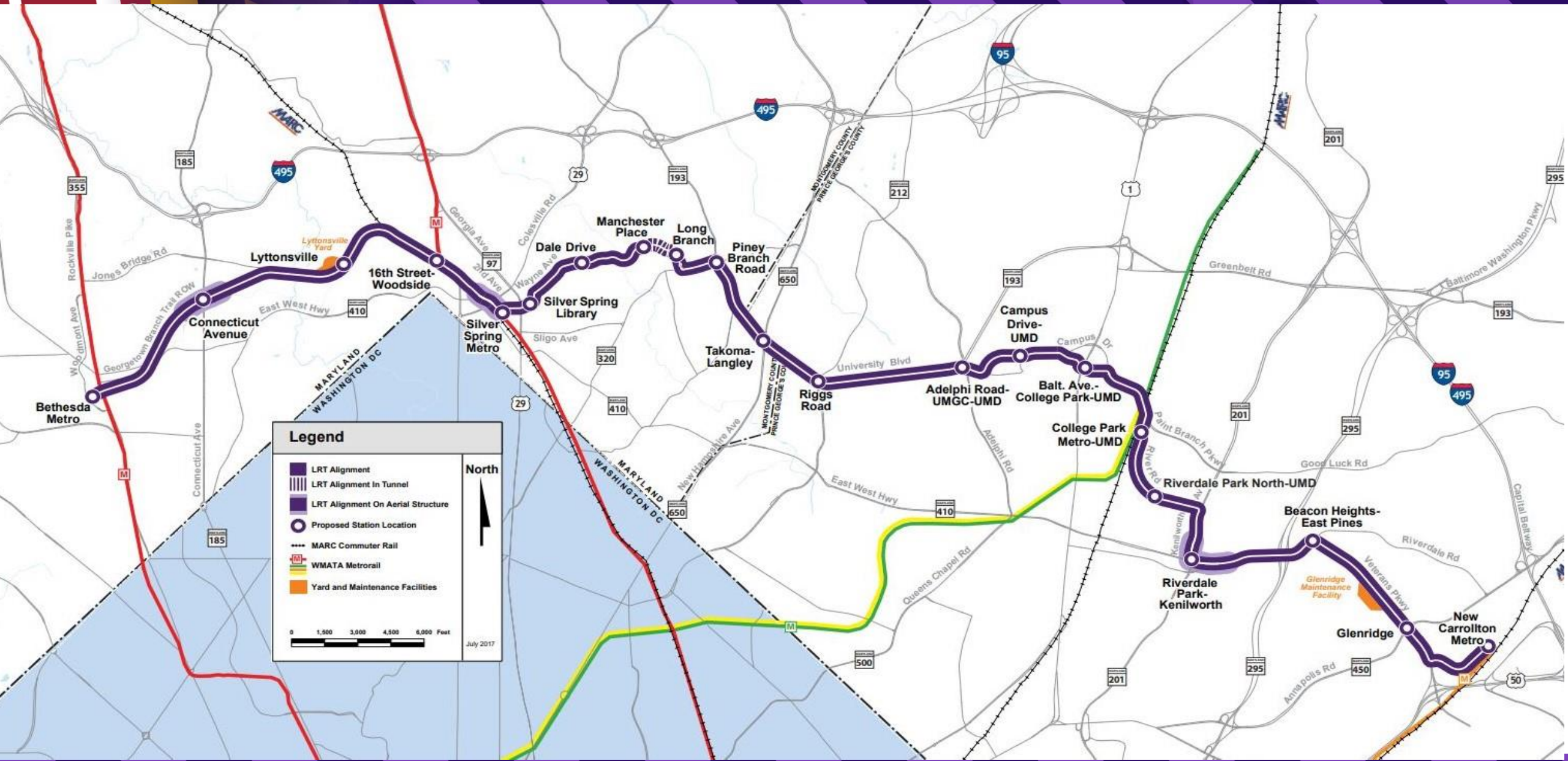
Project Update

Vernon Hartsock, Acting Project Director

February 16, 2021

Purple Line Alignment

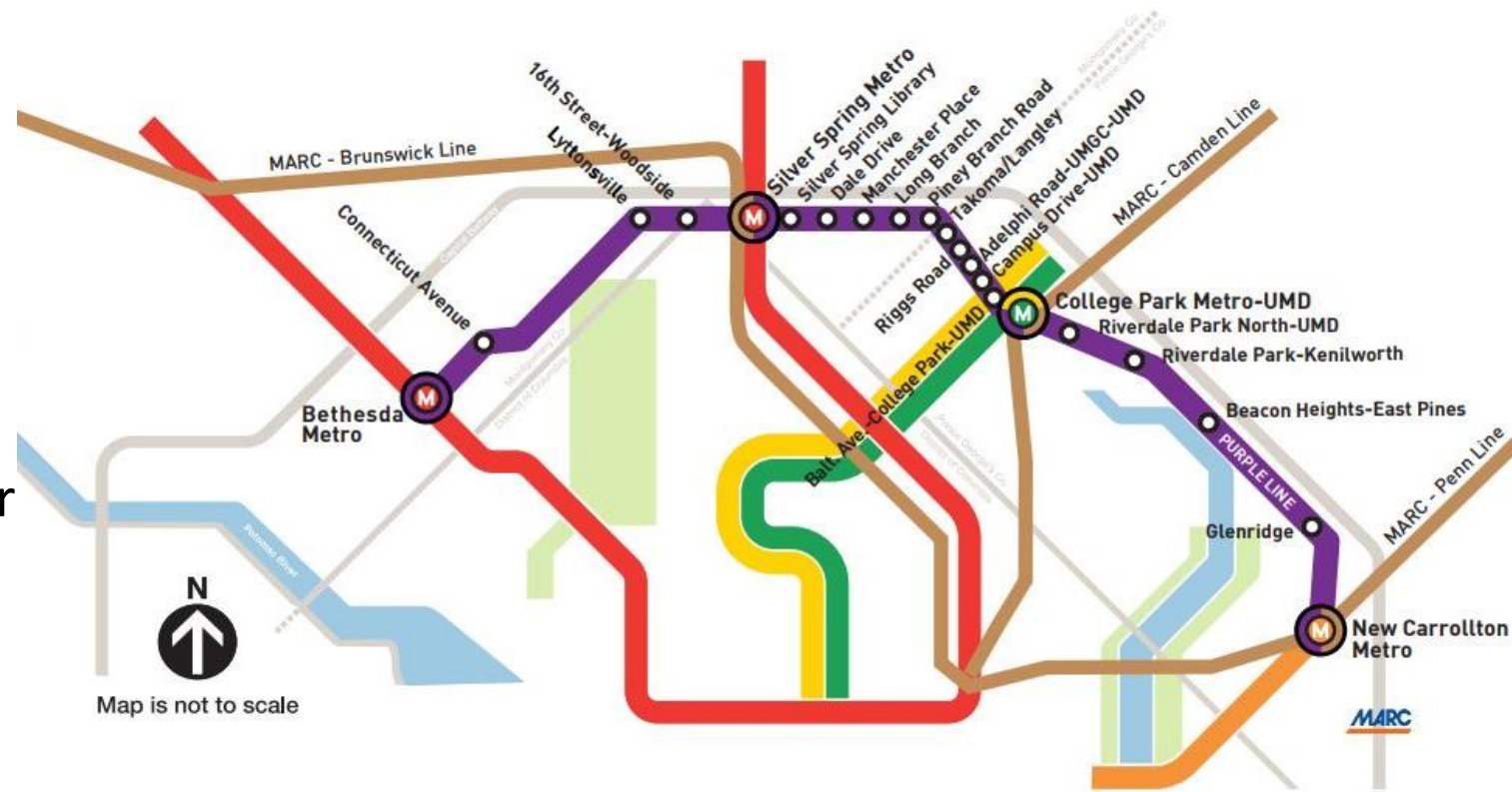
Purple Line



Purple Line Overview



- 16.2-mile light rail providing east-west transit connection between Bethesda and New Carrollton
- 21 Stations
- Connections to:
 - 4 Metrorail Stations
 - All 3 MARC Lines
 - Amtrak's NE Corridor
 - Region's largest transit center
 - MD's flagship university



- After the departure of the Purple Line Transit Constructors (PLTC), design-builder and primary subcontractor, the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) continued its commitment to the Purple Line project by assuming management of the contractor's subcontracts and advancing the construction of the Purple Line project.
- There are 15 active subcontractors with multiple crews working along the alignment including:
 - Pessoa Construction Company – Water and sewer utility relocations and concrete work
 - Henkels & McCoy – Gas and overhead power relocations
 - M. C. Dean – Systems and electrical work
 - Rivers Construction – Water relocations
 - Dynamic Concepts, Inc. – Communications and gas relocations
 - Joseph B. Fay Co. – Retaining wall and bridge construction
 - Empire Landscape – Erosion and sediment control maintenance
 - Traffic Engineering Services – Maintenance of traffic support

Construction Status



- Interim construction predominately focuses on utility relocations. Active work zones include:
 - Bethesda
 - Silver Spring
 - Long Branch
 - University Boulevard
 - University of Maryland
 - Riverdale Park
 - Glenridge/New Carrollton



Bethesda: Parapet Formwork at Chevy Chase Lakes Terrace



Silver Spring: Water Relocation on Wayne Avenue

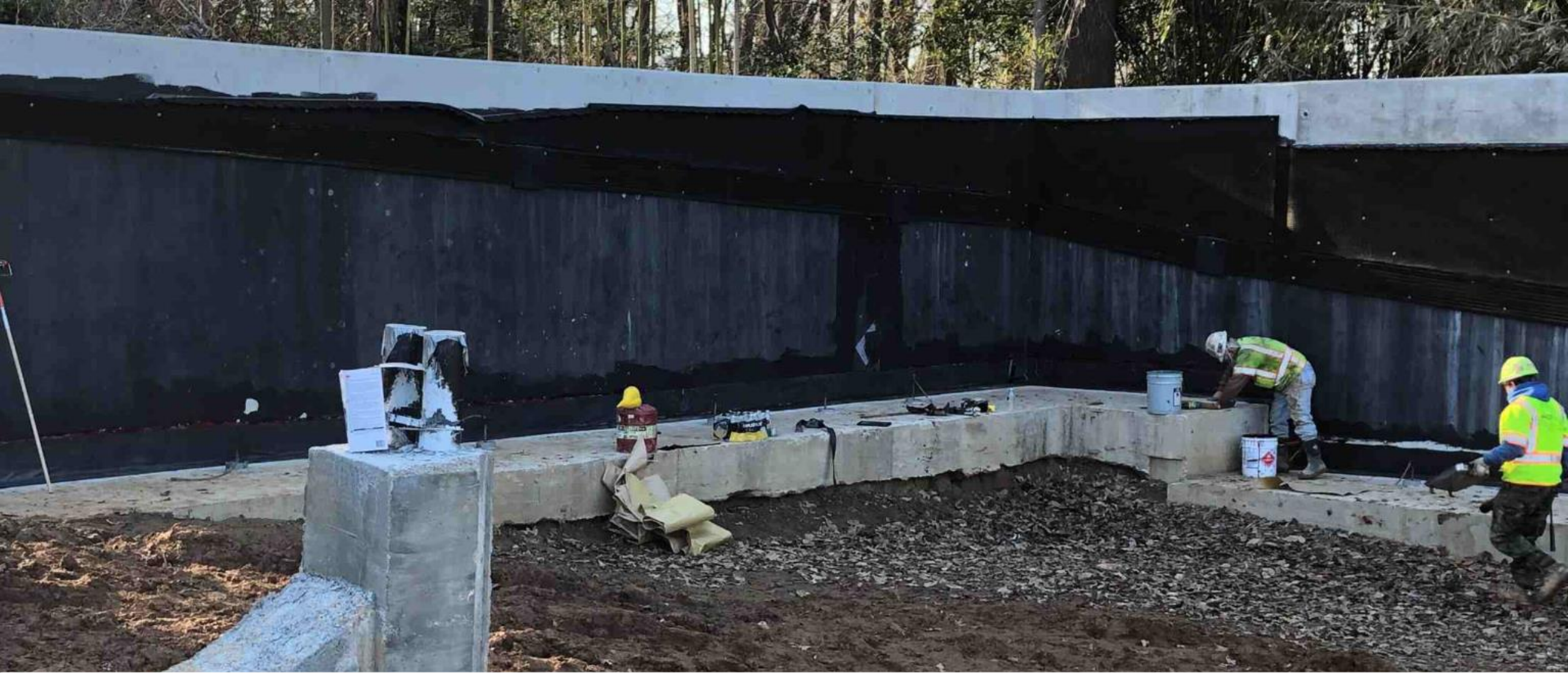


Long Branch: East Cut & Cover Track Slab Concrete Placement on Arliss Street





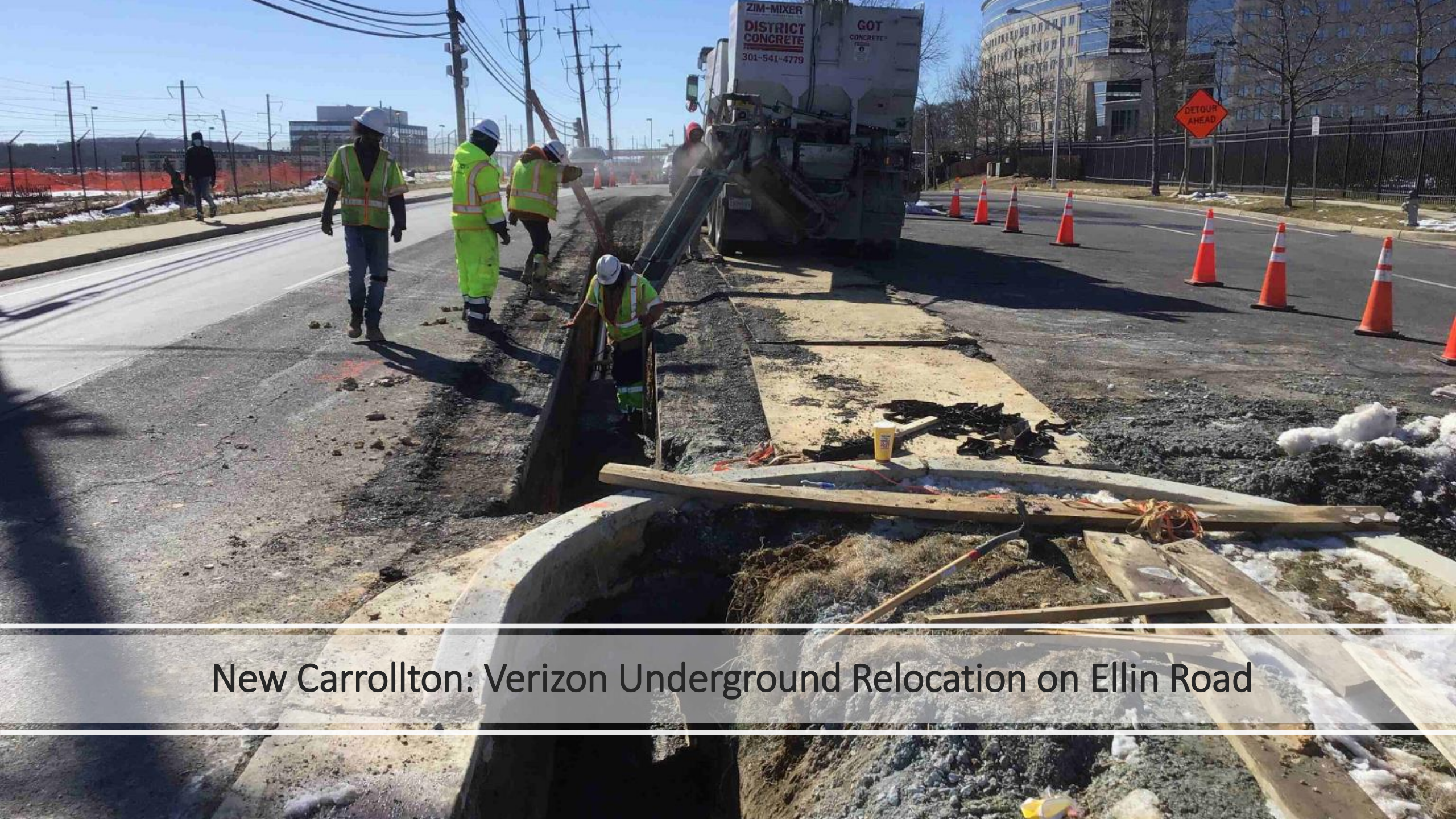
University Boulevard: Underground Electric Relocation on University Boulevard



Riverdale Park: Cast in Place Wall Waterproofing on Patterson Street



Glenridge: Wall Panel Installation on Veterans Parkway



New Carrollton: Verizon Underground Relocation on Ellin Road

Light Rail Vehicle Status

- MDOT MTA has been working directly with CAF to progress production and delivery of the LRVs
 - 127 car shells of 130 have been completed to date including those in both Elmira, NY and Spain



Community Communication

- MDOT MTA has kept elected officials, stakeholders and the public apprised of project status.
 - Regular briefings to County and State Officials
 - Tours for Officials and Constituents
 - Press Releases and Social Media
 - Outreach Account Monitoring
 - Completed a recent round of Community Advisory Team Meetings



Business Engagement Team



- The MDOT MTA recently established a Business Engagement Team in the Purple Line project management office
- The team is lead by Simone Johnson, MDOT MTA Directory of Diversity, Inclusion, & Business Engagement. Simone can be reached at SJohnson20@mdot.Maryland.gov or by phone at 1-443-314-2534
- The team is comprised of:

Shaquanna Shields

Business Relationship Manager

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1-443-388-3311

Marlene Veras

Business Engagement Officer for
Prince George's County

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1-443-802-1608

Minh Diep

Business Engagement Officer for
Montgomery County

minh.diep@purplelinemd.com

1-551-206-5889

Stay Up-to-Date



- Sign up for construction notices at purplelinemd.com to receive construction updates via email or text message
- Our outreach team is available to answer your questions and comments through email or phone:
 - outreach@purplelinemd.com
 - 443-451-3706 or 443-451-3705 (Para Español)
- Follow us on social media:



/MarylandPurpleLine



@PurpleLineMD

Questions?

WMATA Budget, Service and Capital Program Update

February 2021



Operating Budget

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY



Overview

- With the pandemic causing catastrophic ridership and revenue loss, Metro has been operating essential bus and rail service, while maintaining workforce, with support of federal relief funding
- Recent Relief Act funding enables Metro to avert service cuts in FY2021, and to gradually ramp up service to meet demand as the region begins to recover, while maintaining service-related jobs
- Metro's share of the new federal "down payment" from the Relief Act will not cover all of FY2022, and will again require major service cuts and layoffs if no additional relief is provided

Apply New Relief Act funds to FY2021

- Maintain essential bus, rail and paratransit service, and halting layoffs of operating employees
- Provide phased bus service improvements in March and May, 2021
- Eliminate shifts of additional operating costs to capital program for preventive maintenance in order to preserve borrowing capacity and protect the capital program
- Continue management actions to reduce costs

Projected Operating Budget Gap

- As result of Relief Act, which protects service and workers, FY2021 and FY2022 base expenses increase
- FY2022 budget expenses grow by \$94M from Covid-19 costs, CBA increases, inflation, and Silver Line Phase 2 service
- Creating a projected FY2022 operating budget gap of \$724.2M; which declines to \$210M through the use of Relief Act funds

The \$724M Gap is Partially Covered with Relief Act Funds

| <i>\$ in Millions</i> | Amount |
|----------------------------------------|------------------|
| Revenue | \$240.2 |
| Expense | \$2,117.5 |
| Operating Deficit | \$1,877.3 |
| FY2022 Subsidy | \$1,153.1 |
| Funding Gap | (\$724.2) |
| Additional Relief Act | \$514.4 |
| Projected Remaining Funding Gap | (\$209.8) |

GM/CEO Recommendation

Retain FY2021 service level as long as possible to support regional economy and ridership rebound

- Forgo 3% subsidy growth in FY2022, only \$42M of above base for exclusions
- Assumes Silver Line Phase 2 revenue service begins July 2021
- Seek CBA Wage and Pay For Performance Deferral
- No shifts of operating costs to capital program for preventive maintenance in order to preserve borrowing capacity and protect the capital program
- Includes an estimated \$20M for Silver Line Phase 2 equity adjustments

After management actions, remaining budget gap will require additional funding or Service Cuts and Layoffs estimated beginning in January 2022

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

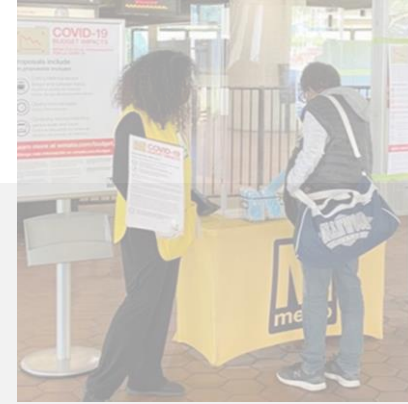
Closures: Close up to 22 stations

Bus 50% of pre-Covid service

Rollback all FY2021 revised additions

Total FTE Reductions: 2,561

Enhanced public outreach



Public participation plan supplemented with:

- Tool kits for jurisdictions to inform constituents
- Information sessions for BIDs, ANCs, other business and community groups
- New virtual hearing platform to ease participation and comment submission
- Expanded zip code mailings to improve low-income and minority participation
- Transit app vendor outreach to increase participation of Spanish-speaking riders
- Improve hearing awareness with wmata.com homepage banner
- Focus on lapsed riders through survey feedback

Capital Improvement Program

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

\$12 Billion Safety and 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

Regional and Federal Investment Addressing Overdue Needs and Supporting Programs to Sustain Safety and SOGR

Addressing Overdue Capital Needs

Substantial Progress (Highlights)

- Replacement of Legacy Railcars with 7000 Series
- Track Rehab & SafeTrack
- Platform Program – 11 Stations Complete

More To Do to Catch Up (Priority Needs)

- Structures - Bridges, Platforms, Tunnels & Water Mitigation
- Systems - Train Control, Radio and Communications, Power
- Facilities - Bus Divisions, Rail Maintenance, Offices

Ongoing Programs to Sustain Safety & SOGR

Recurring & Cyclical Maintenance, Rehabilitation & Replacement Programs

- | | | |
|------------------------|--------------------------|--------------------------------------------|
| ▪ Buses | ▪ Elevators & Escalators | ▪ Cooling Systems |
| ▪ Railcars | ▪ Mechanical Systems | ▪ Bus Customer Facilities |
| ▪ Paratransit Vehicles | ▪ Traction Power | ▪ Bus, Rail & Admin Maintenance Facilities |
| ▪ Service Vehicles | ▪ Signal Systems | |
| ▪ Track | ▪ Lighting Systems | |
| ▪ Parking Facilities | | |

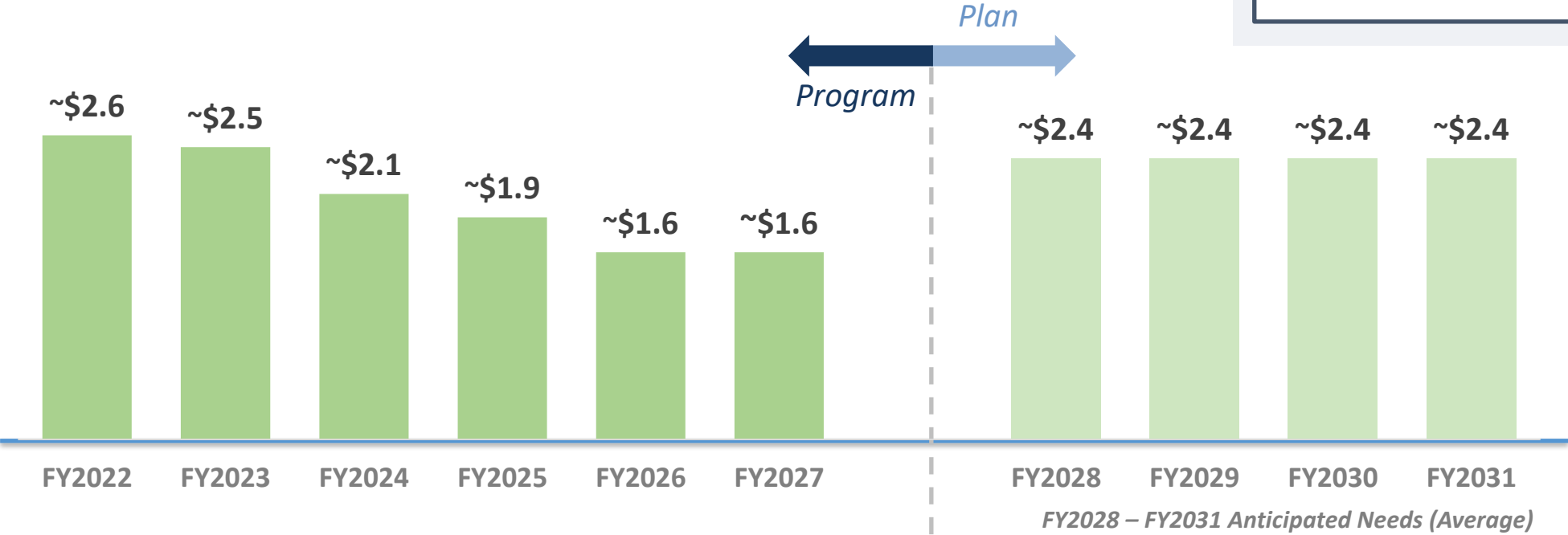
Capital Program Overview (\$B)

Capital Program Portfolio

\$22.0B
10-Year Capital Plan

\$12.3B
Six-Year CIP

\$2.6B
FY2022 Capital Budget



Investments Continuing Beyond the 10-Year Plan include:

- Continue Required State of Good Repair and Safety Investments
- Zero Emission Bus Program
- Next Generation Signal System
- 8000 Series Railcar Acquisition
- Complete 8-car Train Initiative
- Tunnel Ventilation Improvements
- Railyard Optimization
- Station Improvements

10-Year Capital Plan

Six-Year Capital Improvement Program (CIP) Total Investment \$12.3B

Capital Budget Total 1-Year Investment \$2.6B

Total Investment \$22.0B



Railcar and Railcar Facilities

Vehicle Acquisition & Rehabilitation

- 8000 Series Railcar Acquisition • 7000 Series Railcar Acquisition
 - Railcar Preventive Maintenance Program • Railcar Scheduled Rehabilitation

Railcar Facilities & Systems

- Railcar Heavy Repair & Overhaul Facility • Systemwide Railyard Rehabilitation • Public Address System
 - Intercom System • Greenbelt Railyard Rehabilitation • Railcar Wash Rehabilitation



Proposed Program *Railcar and Railcar Facilities*

\$2.6 B

FY2022-FY2027
Proposed
Capital Program

\$342 M

FY2022
Proposed
Capital Budget

Rail Systems

Automatic Train Control

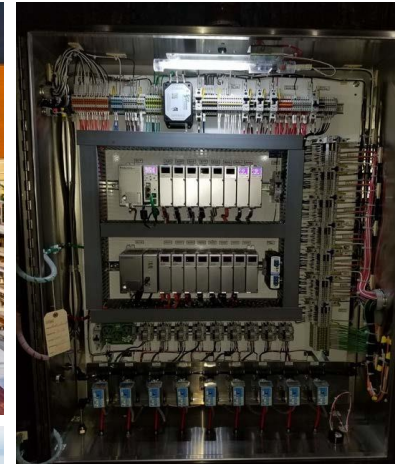
Automatic Train Control Room Rehabilitation • Track Circuit Cable Testing & Replacement • Switch Machine Replacement • Railyard ATC Rehabilitation • Next Generation Train Control

Power Improvements

Traction Power State of Good Repair • Rail Power Infrastructure Upgrades • Rail Power System Rehabilitation • AC Power Room Rehabilitation

Other Rail Systems Investments

Radio Infrastructure Replacement & Band Relocation • Emergency Trip Station System Replacement • Braking Energy Recovery Installation



Proposed Program *Rail Systems*

\$1.6 B

FY2022-FY2027
Proposed
Capital Program

\$273 M

FY2022
Proposed
Capital Budget

Track & Structures Rehabilitation

Track Equipment & Infrastructure

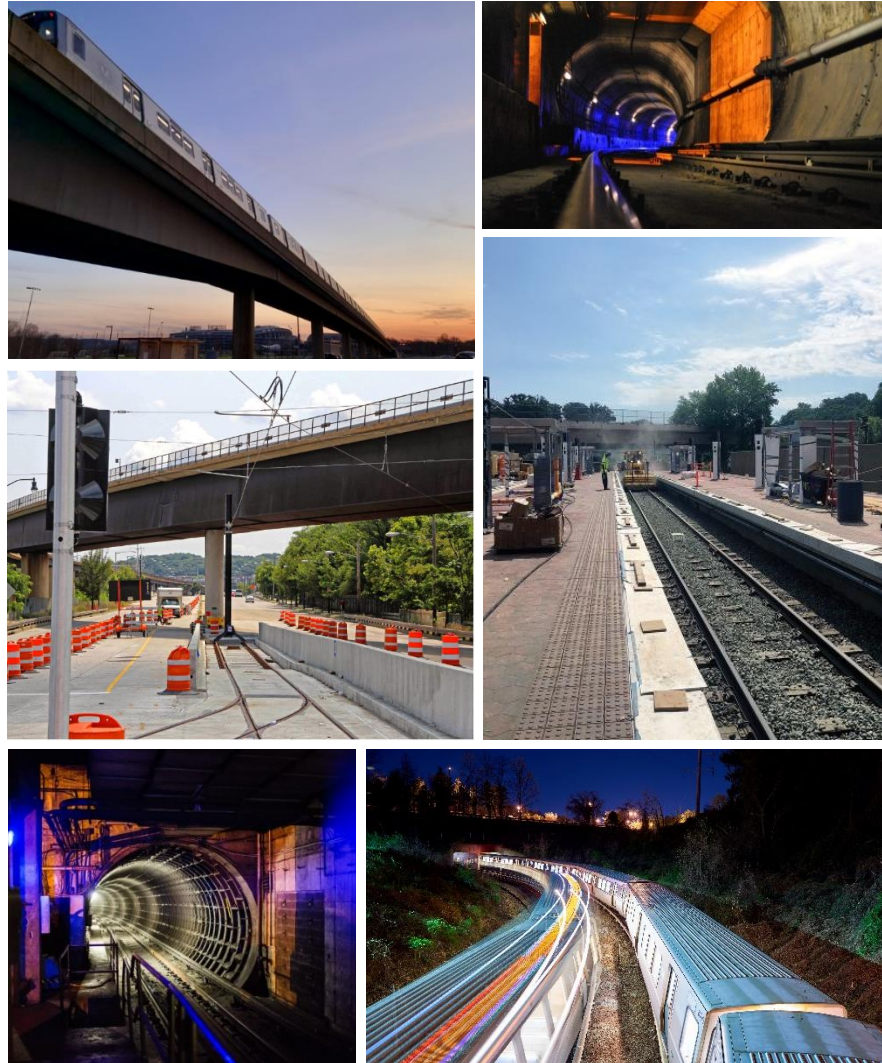
Track Rehabilitation • Track Maintenance
Equipment Replacement

Tunnel Investments

Yellow Line Portal Tunnel Remediation • Water Leak
Mitigation • Tunnel Ventilation Improvements • Tunnel
Shaft Rehabilitation

Bridges & Aerials

Structural Rehabilitation Phase 1 (Rockville Canopy + ~9
High Priority Bridges) • Structural Rehabilitation Phase 2
(~7 High Priority Bridges) • Structural Rehabilitation Phase 3
(~7 Additional Priority Bridges)



Proposed Program Track & Structures Rehabilitation

\$1.8 B

FY2022-FY2027
Proposed
Capital Program

\$343 M

FY2022
Proposed
Capital Budget

Stations & Passenger Facilities

Fire Life Safety Improvements

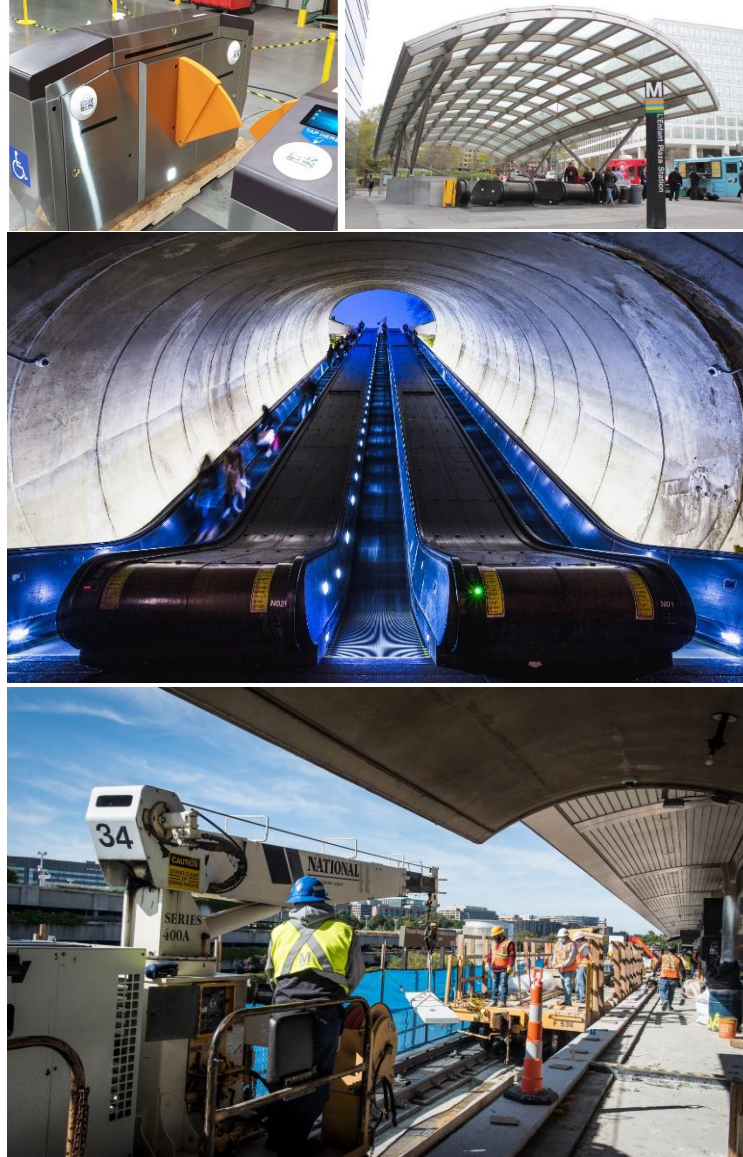
Station Fire Control Infrastructure • Standpipe Systems •
Tunnel Smoke Detection System Implementation

Station Infrastructure Improvements

Escalator Rehabilitation & Replacement • Station Platform
Rehabilitation • New Potomac Yard Metrorail Station •
Elevator Rehabilitation • Station Entrance Escalator
Canopies • Parking Garage & Surface Lot
Rehabilitation • Station Platform Canopy Rehabilitation

Station Systems Improvements

Passenger Information Displays • Lighting •
Station Cooling Systems • Drainage Pumping Stations
Rehabilitation • Sewage Ejector Replacement •
Faregate Replacement • Fare Vending Machine Replacement



Proposed Program Stations & Passenger Facilities

\$2.5 B

FY2022-FY2027
Proposed
Capital Program

\$792 M

FY2022
Proposed
Capital Budget

Bus, Bus Facilities & Paratransit

Vehicle Acquisition & Rehabilitation

Bus Acquisition Program • Bus Rehabilitation Program •
Electric Bus Acquisition, Test & Evaluation • MetroAccess Fleet
Acquisition Program

Bus Garage Rehabilitation & Replacement

Northern & Bladensburg Bus Garage Replacement •
Montgomery & Four Mile Run Bus Garage Rehabilitation

Bus Station & Terminal Improvements

Metrobus Shelter Replacement • Bus Stop Accessibility •
Metrobus Closed Circuit Television • Customer Information
Electronic Display Signs • Historic Bus Terminals Rehabilitation •
Bus Priority Program



Proposed Program
Bus, Bus Facilities
& Paratransit

\$1.9 B

FY2022-FY2027
Proposed
Capital Program

\$294 M

FY2022
Proposed
Capital Budget

Business & Operations Support

Facility Improvements

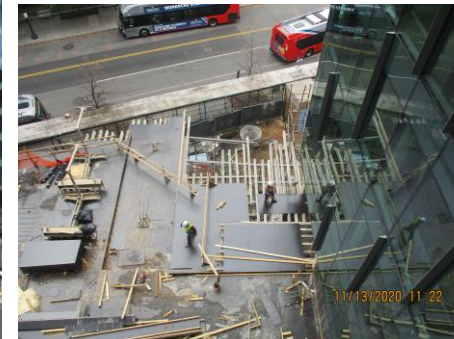
Office Consolidation: DC, MD & VA Construction •
Replacement Data Center

Hardware & Software Investments

Enterprise Resource Planning (ERP) System Replacement
• Device Replacement • Enterprise IT
Infrastructure State of Good Repair

Other Support Investments

Service Vehicle Replacement • Roof Rehabilitation &
Replacement • Fiber Optic Cable Installation •
Environmental Compliance Program



**Proposed Program
Business & Operations
Support**

\$1.9 B

FY2022-FY2027
Proposed
Capital Program

\$546 M

FY2022
Proposed
Capital Budget

Platform Program Acceleration for Safety and SOGR

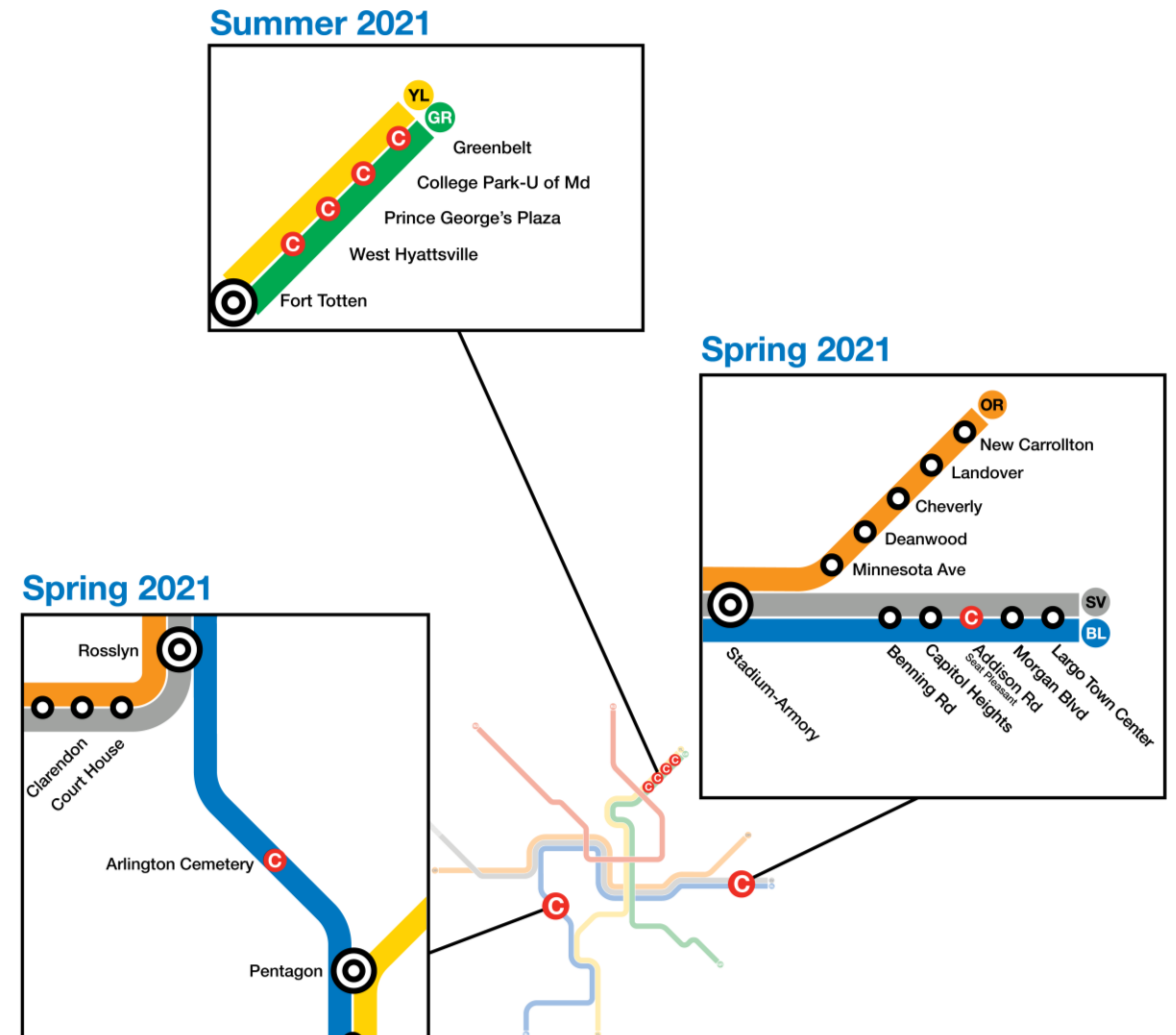
- Concrete platforms have been exposed to weather and de-icing agents for decades – in poor and deteriorating condition
- Reconstruction necessary for safety and accessibility
- 50% of overall project completed
- Phase 3 – Spring-Summer 2021
 - Arlington Cemetery, Addison Rd (Mid-Feb to Mid-May)
 - West Hyattsville, Prince George's Plaza, College Park, Greenbelt (Memorial-Labor Day)
- Phase 4 – Summer 2022
 - Orange Line East of Stadium Armory – New Carrollton, Landover, Cheverly (Station Rehabs); Deanwood, Minnesota Ave (Station Upgrades, Platforms already rehabilitated); Rehabilitation of Cheverly Bridge



College Park-U of MD Station

Station Closures — 2021

- February 13 — May 23
 - **BL** **SV** Addison Rd
 - **BL** Arlington Cemetery
- May 29 — September 6
 - **YL** **GR** Greenbelt
 - **YL** **GR** College Park-U of Md
 - **YL** **GR** Prince George's Plaza
 - **YL** **GR** West Hyattsville



Rockville Canopy Replacement

- Demolition and construction of new canopy
 - Fall 2021: **Continuous Shutdown**
 - Rockville and Shady Grove Stations **Closed**



Rockville Metro Station

New Maryland Headquarters

- Consolidating leased office space and downsizing from existing DC headquarters
- New buildings under construction
- New Carrollton HQ building broke ground in late 2021
- Supports vision for transit-oriented-development





Thank You for Attending

Additional Questions?

- WSTCOfficial@gmail.com

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