



Finance and Capital Committee

Information Item III-A

December 4, 2020

**GM/CEO's Proposed FY2022 Operating and Capital
Budget and FY2022-2027 Capital Improvement
Program**

Washington Metropolitan Area Transit Authority

Board Action/Information Summary

☐ Action ☒ Information

MEAD Number:
202234

Resolution:
☐ Yes ☒ No

TITLE:

GM/CEO's Proposed FY2022 Budget

PRESENTATION SUMMARY:

Management will present the General Manager and Chief Executive Officer's (GM/CEO) Proposed FY2022 Operating and Capital Budgets and FY2022-2027 Capital Improvement Program (CIP).

PURPOSE:

To present the GM/CEO's Proposed FY2022 Operating Budget and FY2022 – 2027 CIP to the Finance and Capital Committee as an information item. On December 10, the Finance Committee and full Board is scheduled to consider action to approve public hearings on the proposed budget. Board discussions and workshop presentations will follow consideration of the FY2022 Budgets and Six-Year CIP.

DESCRIPTION:

Identification of Parties with an interest in Metro's budget:

The following list includes Metro's top non-personnel multi-year contractors through FY2021 and to date (\$500 million) as well as the Metropolitan Washington Airports Authority (MWAA). Some vendors have contracts spanning through FY2022 as well.

- Kiewit Infrastructure Company
- Kawasaki Rail Car Inc.
- PNC Bank National Association
- SunTrust Bank
- C3M Power Systems, LLC
- Transdev Services, Inc.
- Gannett Fleming-Parsons Joint Venture II
- Mott MacDonald I&E, LLC
- New Flyer of America, Inc.
- Bank of America NA
- Wells Fargo Commercial Services
- Clerk, U.S. Court
- Motorola Solutions Inc.
- M.C. Dean, Inc.
- Mythics, Inc.
- Potomac Yard Constructors
- First Transit, Inc.

- Diamond Transportation Service, Inc.
- Dell Marketing LP
- HNTB Corporation
- Metropolitan Washington Airports Authority (MWAA)

A full list of Procurement Awards is available at:

<https://www.wmata.com/business/procurement/solicitations/index.cfm#main-content>

Metro has labor agreements with the following collective bargaining units:

- Fraternal Order of Police/Metro Transit Police Labor Committee, Inc. (FOP)
- The Office and Professional Employees International Union Local No.2, AFL-CIO (Local 2)
- Local 639, International Brotherhood of Teamsters Law Enforcement Division (Local 639)
- Local Union 689 of the Amalgamated Transit Union, AFL-CIO (Local 689)
- Local 922, International Brotherhood of Teamsters (Local 922)

Key Highlights:

- Covid-19 will continue to heavily impact Metro's ridership and revenue into FY2022
- FY2022 total ridership is projected to recover to 34 percent of pre-Covid-19 levels, 106.4 million trips, across all modes
- FY2022 revenues are estimated to be as much as \$559.5 million below pre-Covid-19 FY2021 levels
- Expenses are projected to grow due to contractual obligations, inflation and additional Covid cost increases
- Management proposes \$55.9 million in management actions to reduce the funding gap
- Board actions are needed to address the remaining funding gap that may reach \$494.5 million in FY2022; leveraging both capital funds and service adjustments
- The CIP continues at an accelerated pace – addressing overdue, current, and imminent safety, reliability, and state of good repair needs. The FY2022 proposed Capital Budget totals \$2.6B and the Six-Year CIP totals \$12.4B.

Background and History:

In the face of a historic budget shortfall, the Proposed FY2022 Budget preserves barebones service to sustain essential travel and to ensure the network is in place to serve regional recovery. Preserving even this limited service requires contributions from all stakeholders. The Proposed FY2022 Budget includes salary freezes, layoffs, limited service for customers, and jurisdictional subsidy above FY2021. Proposed Operating Budget savings were also achieved through a one-time, significant increase to capital support for operating maintenance activities.

The Proposed FY2022 Budget seeks to balance Metro's limited funding with upholding its commitment to preserve and sustain essential travel and support the region's future recovery. The FY2022 Budget was developed with the following key priorities:

Operating Budget:

- Safe Service
- Service Equity
- Alignment of Service with Demand
- Limit Subsidy Growth

Capital Budget:

- Safety and Security
- Reliability
- State of Good Repair
- Efficiency, Resiliency, and Sustainability

Discussion:

Metro is the essential transportation provider to the National Capital Region, which is home to approximately six million people. Transit generates substantial revenues for local governments, reduces road congestion, saves energy, and improves air quality.

The current ridership outlook estimates that the system will recover up to 20 percent of pre-Covid-19 ridership levels by the end of FY2021. Assuming a modest recovery through quarter four (Q4) FY2021, the FY2022 Budget is based on ridership that is approximately 34% of pre-Covid levels.

In a shift from historical trends, Metrobus continues to record more trips than Metrorail through Q2 FY2021, a trend that is expected to continue through FY2022; as transit ridership transitions to a new normal. A survey of Metrorail customers shows that former riders, who are currently teleworking full-time, would utilize Metrorail again only when an effective vaccine becomes widely available. Low ridership on Metrorail, particularly during peak hours, which typically is the greatest contributor to fare revenue, further dampens Metro's revenue outlook. Given the projected slow ridership recovery, the Proposed FY2022 Budget includes revenue of \$264 million, a \$82 million increase from FY2021 Budget approved in November 2020.

Additional impacts and risks to the FY2022 budget include increased Covid-19, employee benefits, insurance, and contracted services costs. The implementation of Silver Line Phase 2 revenue service in FY2022, as well as compliance with the Washington Metrorail Safety Commission (WMSC) requirements and in-sourcing of Cinder Bed Road Bus Facility staff, will also add to Metro's expenses. Expenses are projected to total \$1.945 billion in FY2022.

The Proposed FY2022 Budget results in an operating deficit of \$1.681 billion. The FY2022 base subsidy starts with FY2021 \$1.112 billion effective subsidy with an additional \$33.3 million, for three percent annual growth within the legislative cap. Additional addbacks of \$36.5 million for Silver Line Phase 2, \$3.0 million for in-housing Cinder Bed Road Bus Facility management, and \$2.0 million for WMSC safety compliance, results in a total proposed FY2022 subsidy of \$1.186 billion not including debt service, producing a funding gap of \$494.5 million.

Proposed actions to close this funding gap include \$55.9 million of management actions and include the following:

- Contractor Cost Reduction - \$7.5 million
- NRP Performance Increase Deferment - \$8.0 million
- Union Employee Wage Increase Deferment - \$19.5 million
- Employee Management programs - \$20.9 million

In addition, staff recommends Board consideration of increasing capital program support for the operating budget by \$160 million to a total of \$250 million in FY2022 to reduce the magnitude of devastating service reductions.

Proposed Service Levels:

Due to the magnitude of the FY2022 funding gap, additional service reductions beyond those that the Board approved on November 19, 2020, for the amended FY2021 Budget, are required. Based on the need to align service with historically low ridership, while preserving service where it is needed most, the following reductions are recommended:

Metrorail

- Weekday service limited to flat 30-minute on all 7 rail lines to terminals with 15-minute in the core
- No service on Saturday and Sunday
- Reduced Weekday Service Span of Monday – Friday 5:00 AM-9:00 PM
- Yellow Line only to Mt. Vernon Sq., Red Line turn backs, Silver Line Ashburn to Ballston
- Closure of 19 Stations

Metrobus

- Reduction to 41 lines of service, fully or partially covering 60 existing lines to provide for essential travel and basic travel needs

While focused on addressing Metro's funding gap, the Proposed FY2022 Budget also continues the current equity initiatives, including:

- Metro Transit Police Department (MTPD) Community Engagement Initiatives:
 - Advancing Police Investigations Review Board
 - Expanding Community Outreach
 - Revising Policies and Updating website
- Bus Transformation Equity Initiatives:
 - Service Standards and Guidelines
 - Bus Lane Partnerships with Jurisdictions
- Procurement Initiatives:
 - Small Business Program Outreach

Capital Program:

The proposed FY2022 Capital Budget of \$2.6 billion and Six-year CIP of \$12.4 billion include investment in ongoing projects, prioritized system preservation and renewal projects identified in the Capital Needs Forecast and asset management and reliability plans. Over the past four years, Metro invested more than \$5 billion through the capital program. Capital delivery has improved, with Metro meeting and exceeding its performance metric of delivering 95 percent of the Capital Budget each year. Metro's Capital Budget is implemented across six investment categories and funding is aligned in these categories as follows:

- Railcar
- Rail Systems
- Track and Structure Rehabilitation
- Stations and Passenger Facilities
- Bus and Paratransit
- Business and Operations Support

In addition, several Jurisdictional priorities, approved as part of Metro's reimbursable projects program, are moving forward as well. These projects include the Silver Line Metrorail extension and the Potomac Yard infill station.

Capital Program Risks:

The Capital Budget faces funding and execution risks, in addition to Covid-19 pandemic related risks during this budget cycle. These risks include additional labor costs associated with Covid-19 compliance for health and safety, as well as the potential for supply chain and manufacturing interruptions as were experienced earlier in 2020.

Risks to capital funding sources include uncertainty of the federal reauthorization of PRIIA funding and economic recovery in the region.

FUNDING IMPACT:

Information item only - No funding impact	
Project Manager:	Dennis Anosike and Thomas Webster
Project Department/Office:	CFO and SPPM

TIMELINE:

Previous Actions	September 2020 FY2021 Budget Update, FY2022 Budget Outlook, and Authorization for Public Hearing on FY2021 Budget Amendment and Q3 Restoration of Metrobus Fare Collection October 2020 – FY2022 Budget Outlook (Revenue and Ridership)

Anticipated actions after presentation	<p>December 2020 – Board authorization of public hearing and budget deliberations</p> <p>January-February 2021 – Budget deliberations, public outreach, and public comment period</p> <p>March 2021 – Board adoption of the FY2022 Operating Budget and FY2022-2027 Capital Program</p> <p>April 2021 – Submit federal grant applications</p> <p>July 2021 – Fiscal Year 2022 begins</p>
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RECOMMENDATION:

This is an information item. Budget adoption is scheduled for March 2021, which is necessary to ensure uninterrupted regional funding of the capital program and to allow for the timely application and award of Federal Transit Administration grants.

GM/CEO's Proposed FY2022 Budget and FY2022-2027 Capital Improvement Program

Managing Through Uncertainty

Finance and Capital Committee

December 4, 2020



Present the General Manager/CEO's FY2022 Budget Recommendation

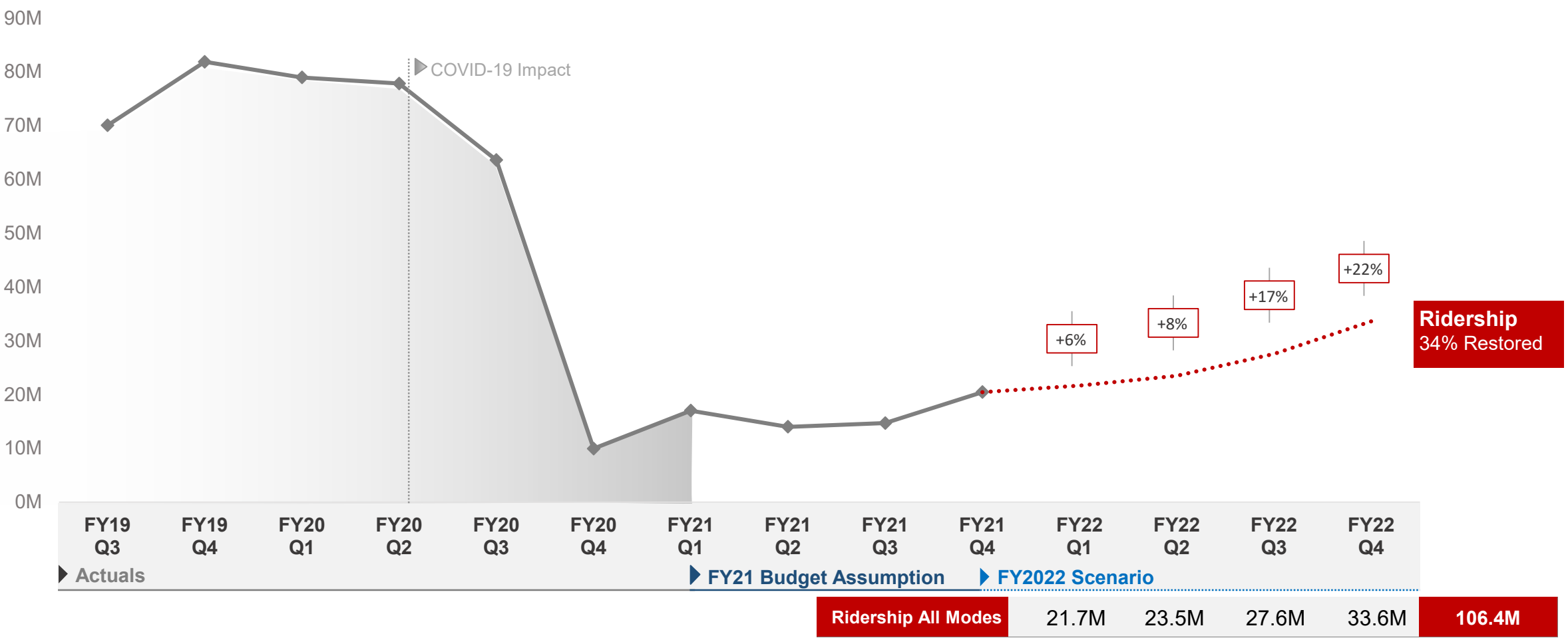
- Mission and Priorities
- Ridership Outlook and Assumptions
- Proposed FY2022 Operating Budget
- Proposed FY2022-2027 Capital Improvement Program
- Budget Calendar

Historic Operating Budget Crisis

- Without additional federal funding, constrained jurisdiction subsidies and ridership projected at 34% of pre-pandemic levels, operating gap will be almost half a billion dollars
- May require one-time significant use of capital funds
- Preserve affordable bare bones service network to sustain essential travel and support the region's recovery



Low Ridership Scenario Continues Given Pandemic



Revenue Expected to Grow with Vaccine Availability but Still Significantly Below Historic Levels

	FY2021 Budget Pre Covid-19	FY2021 Budget	FY2022 Proposed Budget
<i>\$ in Millions</i>			
Fare Revenues	\$677.8	\$116.9	\$171.6
Non-Fare Revenues ¹	\$145.9	\$65.7	\$92.6
TOTAL	\$823.7	\$182.6	\$264.2

¹ Includes Parking Revenue

Additional Operating Costs and Subsidy Drivers

Covid-19

- Additional PPE + Cleaning Costs
- Additional Health Programs and Testing



Operational Increases

- Contracted Services
- Employee Benefits
- Insurance Costs



Subsidy Growth

- Cinder Bed Road Bus Facility
- Silver Line Phase 2
- Increased Safety Support (WMSC)
- 3% Subsidy Growth Cap



Operating Cost is Projected to Increase by \$93M

\$ in Millions

	Amount
FY2021 Budget	\$1,852.6
Covid-19 Expense Increase	\$10.3
Collective Bargaining Agreement	\$19.5
Inflation	\$5.0
Fringe Benefits (Workers' Comp, Pension)	\$16.2
Subtotal	\$1,903.6
Silver Line Phase 2	\$36.5
Cinder Bed Road Bus Facility	\$3.0
Increased Safety Support (WMSC)	\$2.0
Total Expense	\$1,945.1

Projected Operating Funding Gap is up to \$495M

	FY2022 Proposed Budget
<i>\$ in Millions</i>	
Revenue	\$264.2
Expense	\$1,945.1
Operating Deficit	\$1,680.9
FY2021 Effective Subsidy	\$1,111.6
3% Subsidy Growth Cap	\$33.3
Silver Line Phase 2	\$36.5
Cinder Bed Road Bus Facility	\$3.0
Increased Safety Support (WMSC)	\$2.0
Operating Subsidy	\$1,186.4
Projected Funding Gap	(\$494.5)

Current Equity Initiatives Will Continue Next Year

- **MTPD Community Engagement**
 - Advancing Police Investigations Review Board
 - Expanding Community Outreach
 - Revising Policies and Updating website
- **Bus Transformation**
 - Service Standards and Guidelines
 - Bus Lane Partnerships with Jurisdictions
- **Procurement**
 - Small Business Program Outreach

Capital Improvement Program

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Purpose

- Present GM/CEO's Proposed Capital Improvement Program (CIP)
 - Capital Investment Priorities – Safety and State of Good Repair
 - Proposed FY2022-2027 CIP and FY2022 Capital Budget

\$12 Billion Safety and State of Good Repair CIP

- Improve system safety, reliability and state of good repair
- Accelerate delivery of projects to address critical and overdue infrastructure and systems' needs
- Integrate resilience and sustainability
- Maintain fiscal accountability and commitments to regional partners
 - 3 percent aggregate cap on jurisdictional capital funding
 - Dedicated funding-supported debt

Capital Program Overview (\$B)

Capital Program Portfolio

\$22.0B

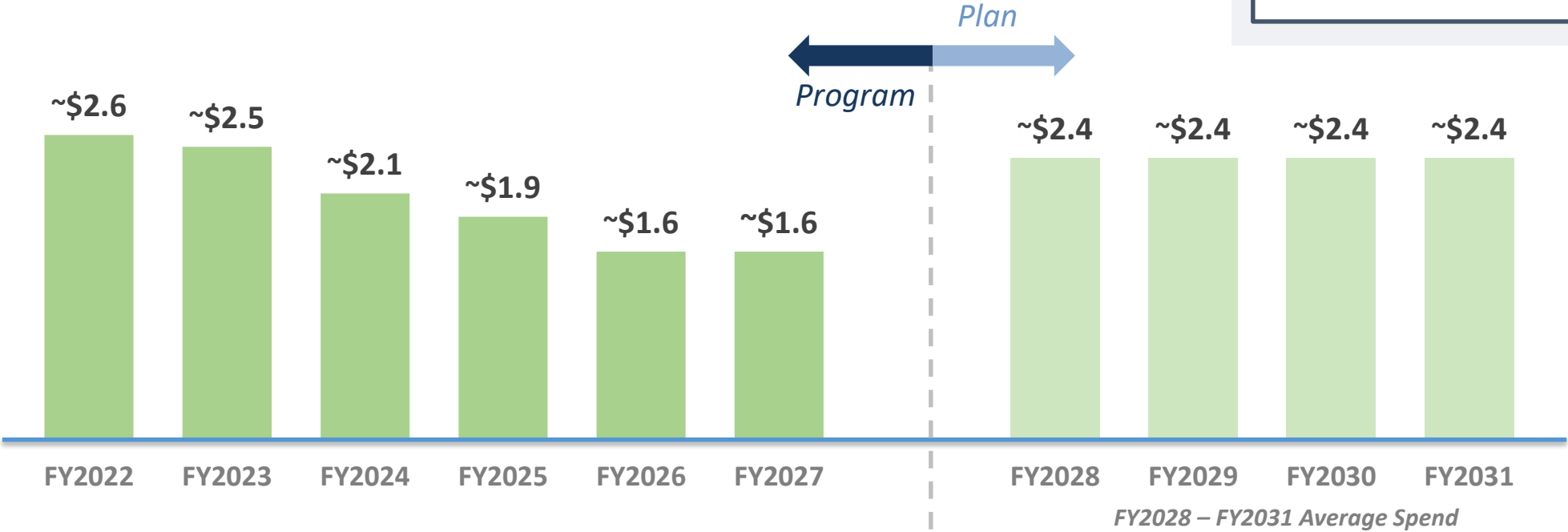
10-Year Capital Plan

\$12.4B

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)

Capital Budget

Total Investment \$22.0B

Total Investment \$12.4B

Total 1-Year Investment \$2.6B



Proposed Capital Investment Categories & Funding Sources

Financial Plan by Investment Category

Capital Investment Categories (\$M)	FY2022 Budget	FY2023- FY2027 Plan	6-Year Total
Railcar	\$283	\$1,961	\$2,244
Rail Systems	\$273	\$1,300	\$1,573
Track and Structure Rehabilitation	\$346	\$1,455	\$1,801
Stations and Passenger Facilities	\$792	\$1,742	\$2,534
Bus and Paratransit	\$293	\$1,648	\$1,941
Business and Operations Support	\$543	\$1,342	\$1,885
Preventive Maintenance Transfer from Operating Budget	\$90	\$300	\$390
Total Capital Investments	\$2,620	\$9,748	\$12,368
Revenue Loss from Capital Projects	\$17	\$50	\$67
Debt Service - Dedicated Funding ¹	\$17	\$1,003	\$1,021
Total Capital Program Cost	\$2,654	\$10,801	\$13,456

1. Debt service projections are preliminary estimates

Capital Program Funding Sources

Funding Sources (\$M)	FY2022 Proposed Budget	6-Year Total
Federal Grants		
Formula and Other Grants	\$340	\$1,989
PRIIA ²	\$149	\$149
Subtotal Federal Grants	\$489	\$2,137
State and Local Contribution		
District of Columbia	\$324	\$1,997
State of Maryland	\$310	\$1,900
Commonwealth of Virginia	\$292	\$1,787
Subtotal State and Local	\$926	\$5,685
Jurisdiction Reimbursable Projects	\$154	\$34
Metropolitan Washington Airports Authority	\$13	\$42
Debt and Other Fund Sources	\$1,072	\$5,557
Grand Total	\$2,654	\$13,456

2. Does not assume reauthorization of Federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA)

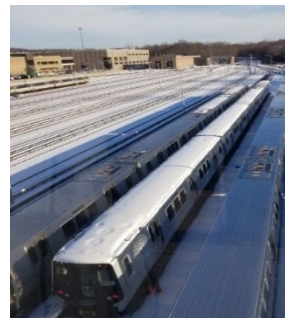
Railcar

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*

\$2.2B

FY2022-FY2027
Proposed
Capital Program

\$283M

FY2022
Proposed
Capital Budget

Rail Systems

Automatic Train Control

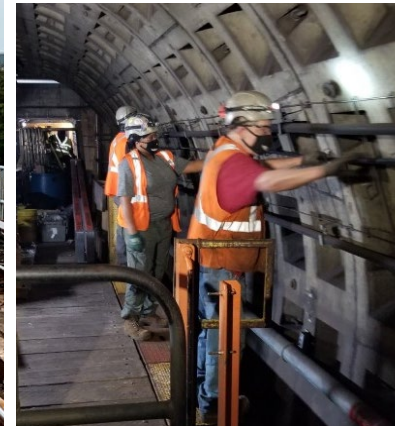
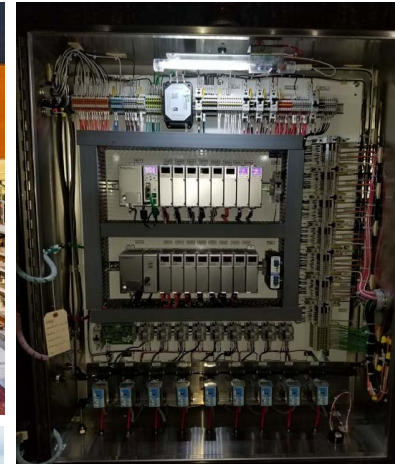
Automatic Train Control Room Rehabilitation • Track Circuit Cable Testing & Replacement • Switch Machine Replacement • Railyard ATC Rehabilitation • Next Generation Train Control

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 System Replacement • Emergency Trip Station System Replacement • Energy Recovery Installation



Proposed Program Rail Systems

\$1.6B

FY2022-FY2027
Proposed
Capital Program

\$273M

FY2022
Proposed
Capital Budget

Track & Structures Rehabilitation

Track Equipment & Infrastructure

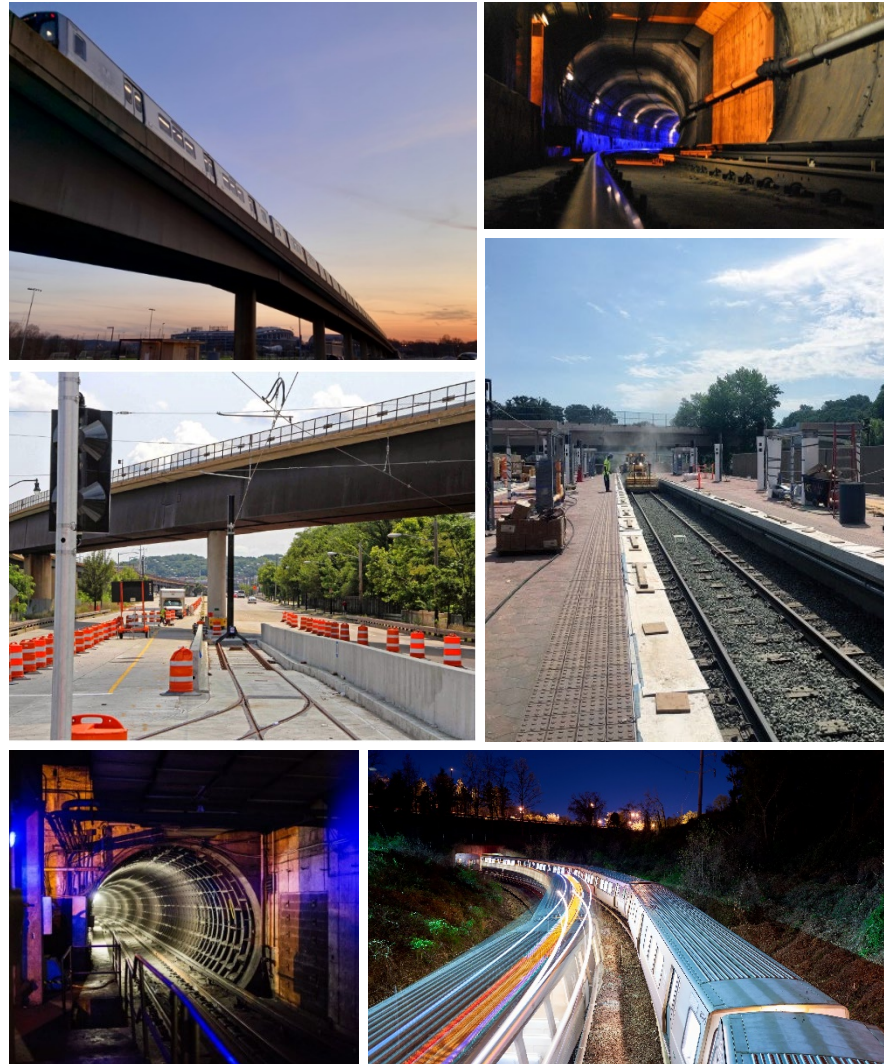
Track Rehabilitation • Track Maintenance
Equipment Replacement

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

\$1.8B

FY2022-FY2027
Proposed
Capital Program

\$346M

FY2022
Proposed
Capital Budget

Stations & Passenger Facilities

Fire and Life Safety Improvements

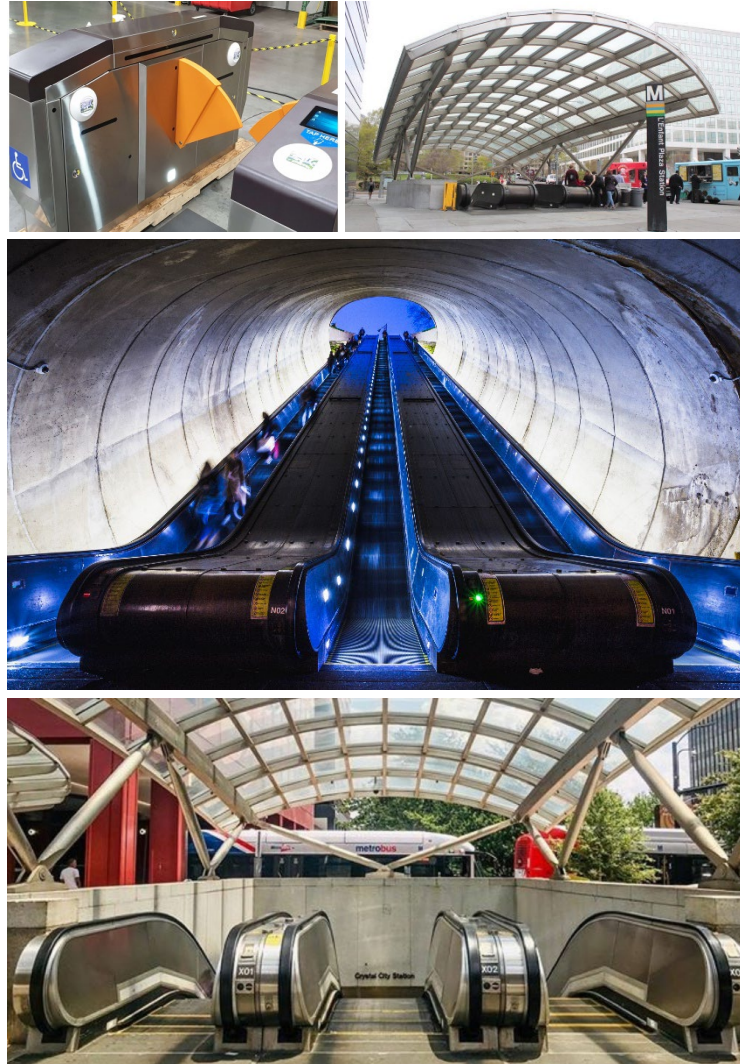
Station Fire Control Infrastructure • Standpipe Systems •
Tunnel Smoke Detection System Implementation

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

\$2.5B

FY2022-FY2027
Proposed
Capital Program

\$792M

FY2022
Proposed
Capital Budget

Bus & 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 & Paratransit*

\$1.9B

FY2022-FY2027
Proposed
Capital Program

\$293M

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**

\$1.9B

FY2022-FY2027
Proposed
Capital Program

\$543M

FY2022
Proposed
Capital Budget

GM/CEO Recommendation

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Projected Operating Funding Gap is up to \$495M

	FY2022 Proposed Budget
<i>\$ in Millions</i>	
Revenue	\$264.2
Expense	\$1,945.1
Operating Deficit	\$1,680.9
FY2021 Effective Subsidy	\$1,111.6
3% Subsidy Growth Cap	\$33.3
Silver Line Phase 2	\$36.5
Cinder Bed Road Bus Facility	\$3.0
Increased Safety Support (WMSC)	\$2.0
Operating Subsidy	\$1,186.4
Projected Funding Gap	(\$494.5)

Proposed Management Actions of \$56M towards Balancing the Operating Budget

\$ in Millions

Amount

Management Actions

Contractor Cost Reduction	(\$7.5)
NRP Performance Increase Deferment ¹	(\$8.0)
Employee Wage Increase Deferment / CBA	(\$19.5)
Employee Management Programs ²	(\$20.9)
Total	(\$55.9)

¹ NRP Performance Increase deferment, vacancies eliminations, and additional personnel reductions

² Voluntary Separation, Retirement Incentive Program, and Other Discretionary Reductions. Final number based on participation

Recommendation: Shift More Maintenance Costs to Capital Budget

Concept

- Increase transfer of preventive maintenance costs to capital from \$90 million to \$250 million
- Decrease FY2022 operating budget and increase FY2022 capital budget by additional \$160 million
- Realign funding sources and fund increase in capital budget with additional dedicated funding debt

Impacts

- Reduces magnitude of devastating service cuts
- Avoids deferral of critical, near term capital SOGR programs
- Increases costs, including ~\$10-12 million* of annual debt service over ~25 years
- Additional debt reduces capital program capacity for future projects by ~\$250-300 million*

Risks

- Assumes financial market support for larger debt issuance for FY2022
- Relies on future stability of dedicated and jurisdictional funding
- Unsustainable approach – Operating budget challenges in FY2023 and beyond

*rough order of magnitude estimates

Recommendation for Balancing the Operating Budget while Preserving the System for Future Recovery

		Cost Impact	Revenue Impact	Net Savings	FTE*
	<i>\$ in Millions</i>				
Metrorail	Rail operates M-F/5:00 AM-9:00 PM ONLY (no weekend rail); 30-minute headways all lines; YL only to Mt. Vernon Sq., RL turn backs, SV Ashburn to Ballston; all trains 8-cars; 19 Stations closed	(\$218)	(\$20)	(\$198)	(1,500)
Metrobus	Reduction to 41 lines of service, fully or partially covering 60 existing lines to provide for essential travel and basic travel needs	(\$125)	(\$20)	(\$105)	(900)
System	Advertising Revenue Adjustment for Reduced Service Level	-	(\$24)	\$24	-
Estimated Savings		(\$343)	(\$64)	(\$279)	(2,400)
Funding Gap				\$160	
Capital	Additional Capital Program Support for Operating ¹	(\$160)	-	(\$160)	-
Remaining Funding Gap				\$0	

¹ \$90M is already included in base budget. * Estimated FTE impact, subject to change

Operating Risks and Considerations

Future Service Rebound

- Severe service reductions will affect ability to respond to future demand growth



Customer Service

- Service reductions will further reduce system ridership and customer satisfaction



Budget In-balance

- Limited capacity to reduce support services to levels necessary to balance Operating Budget



Covid-19 Pandemic

- Service reductions inconsistent with current social distancing guidelines



Capital Program Risks and Considerations

Covid-19 Pandemic

- Supply delays
- Managing projects safely



Emerging Needs

- Safety and state of good repair
- Emergency response
- Safety/regulatory mandates



Federal and Regional Uncertainty

- Reauthorization of the Passenger Rail Investment and Improvement Act (PRIIA) and federal formula programs
- Regional economic recovery



Non-WMATA Risks

- Permitting
- Litigation
- Third-party

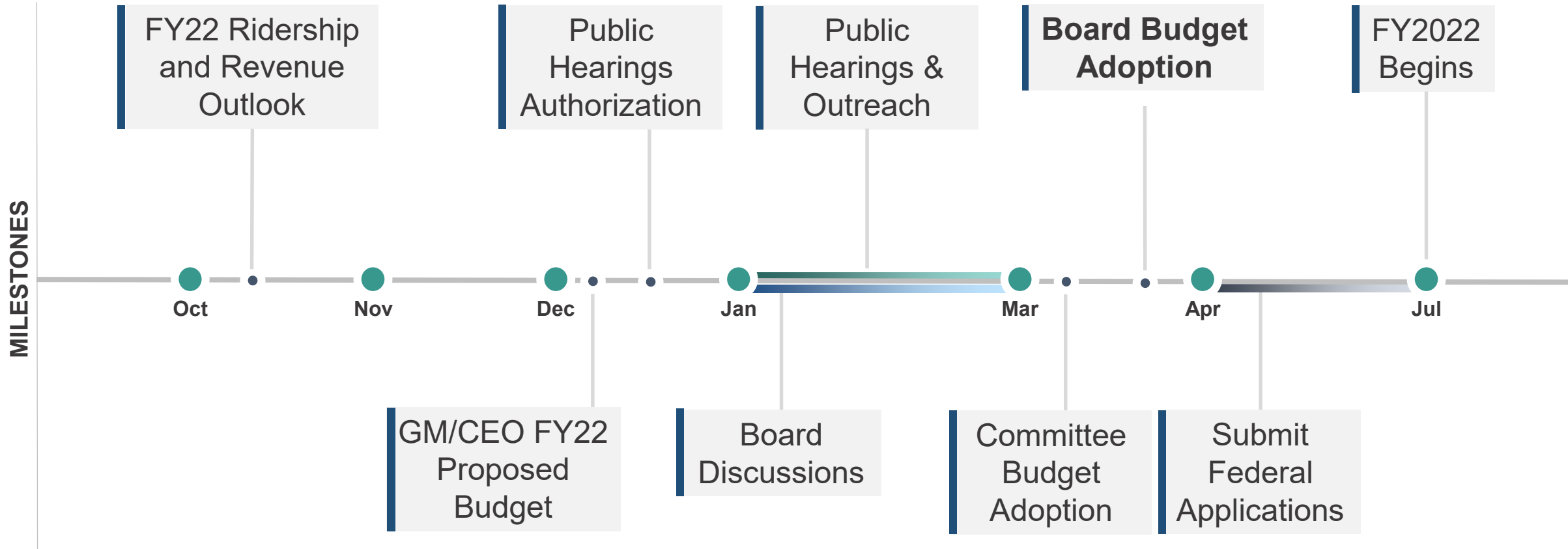


Service Levels – FY2022 & Future

- Fleet size
- Rehabilitation & Maintenance Impacts
- Facilities



Key Dates and Milestones



FY22 Proposed Metrobus Consolidated Route Network Service Plan

Under this proposal, Metro could only afford to offer 45% of its pre-pandemic bus service. In order to serve as many customers as possible, three key criteria were used in developing this bus service plan:

- **Ridership Demand** - where riders are TODAY (not pre-pandemic, not where demand may build in the future)
- **Equity / Essential Travel** – as today’s ridership skews to the low income who rely on Metro for essential travel to groceries, medical appointments and daily necessities, the routes also support access to jobs in health care at hospitals and in other sectors.
- **Redundancy** – consolidating multiple bus routes on the same corridor. Also, where most efficient, taking advantage of transfer opportunities.

While this proposal was designed to serve currently essential trips in the pandemic, it is otherwise trip purpose agnostic except for changes to weekend bus service, which includes extended routes to cover absent rail service as follows:

- Red Line service on the western side of the system
- Green line service from east of the Anacostia River
- Blue/Orange/Yellow service from Virginia

Most importantly, this proposal was designed to make the best use of projected budget dollars. Metro expects public comments to inform any final decisions on the proposed routes.

Specific proposals for each Metrobus line are included in the tables by jurisdiction on the subsequent pages. The table below provides a legend which provides a brief summary of how each line is affected:

	Continues to operate at current service level
	Service is modified providing partial coverage on the line, or another line has been modified to provide a partial replacement for that line
	Service is currently operating and will no longer be served in the proposed plan
	Currently not operating and will continue to not operate
n/a	There was no service on this line pre-pandemic on this service day

FY22 Proposed Consolidated Route Network Service Plan - DC

Route	Line Name	Weekday Status	Sat/Sun Status	Description
30N 30S	Friendship Heights-Southeast			All stops covered by 31,33 & 32,36, eliminates one-seat trips from SE to NW
31	Wisconsin Avenue			Maintain FY21 span & frequency
33				
32				
34 36	Pennsylvania Avenue			Maintain FY21 span & frequency
37			n/a	Maintain no service
39	Pennsylvania Avenue Limited		n/a	Maintain no service
42 43	Mount Pleasant			Maintain FY21 span & frequency / eliminate Farragut Sq. to Gallery Place
52 54				Maintain FY21 span & frequency
59	14th Street Limited			Eliminate line, add some additional route 54 trips, all stops covered, eliminates limited-stop service
60	Fort Totten-Petworth		n/a	Maintain no service on route 60 / Maintain FY21 span & frequency on route 64 between Ft. Totten and Petworth, eliminate service south of Petworth
64				
62 63				Eliminate entire line on weekdays (already not operating on Sat/Sun)
70	Georgia Avenue-7th Street			Maintain FY21 span & frequency
74	Convention Center-Southwest Waterfront			Eliminate entire line
79	Georgia Avenue Limited			Maintain FY21 span & frequency
80	North Capitol Street			Maintain FY21 span & frequency / eliminate service between Union Sta. and Kennedy Ctr. / add service from Union Sta. to Federal Triangle to replace segment of D6
90 92 96	U Street-Garfield			Maintain FY21 span & frequency
97				
			n/a	Eliminate service between Tenleytown and Union Sta. / maintain FY21 span & freq. from Union Sta. to E. Capitol & MN Ave. / new alignment to replace U5, V8 and W4 segments between E. Cap. & MN Ave. and Deanwood
A2 A6 A7	Anacostia-Congress Heights			Combine service into one alignment from Anacostia to Congress Heights via MLK, S. Capitol, Southern Ave, Wheeler Rd. and Alabama Ave. / W4 realigned to replace A2 service on 6th & MS Ave. / Some trips extended to Archives on Sat. & Sun. / Stops deeper in neighborhoods no longer served
A8				
A4				
W5	Anacostia-Fort Drum		n/a	Eliminate line, route W4 is modified to replace service between Chesapeake & MLK and DC Village, A8 still covers other stops on MLK Ave. / Service to Coast Guard HQ is eliminated, no service at W5 only stops
A9	M. L. King Jr. Avenue Limited		n/a	Maintain no service
A31 A32 A33	Minnesota Ave-Anacostia		n/a	Eliminate entire line
			n/a	
			n/a	
B2	Bladensburg Road-Anacostia			Eliminate service between Mt. Rainier and Bladensburg Rd. & Eastern Ave. / Eliminate service between 14th/15th & C/D Sts. NE and Anacostia Sta. / Route V2 increased to replace MN & PA Ave. to Anacostia segment / route modified to replace route D6 between 14th/15th & C/D Sts. NE and Union Sta. and replace B8,9/H6 service in Ft. Lincoln
B8 B9	Fort Lincoln Shuttle		n/a	Maintain no service / Modified B2 replaces service in Ft. Lincoln
D1			n/a	
D2	Glover Park-Dupont Circle			Eliminate entire line / Modified N6 replaces service between Dupont Circle and Benton St. & Tunlaw Rd. with new service on Tunlaw Rd. between Benton St. & NM Ave.
D4	Ivy City-Franklin Square			Eliminate entire line
D5	MacArthur Blvd-Georgetown		n/a	Maintain no service

Route	Line Name	Weekday Status	Sat/Sun Status	Description	
D6	Sibley Hospital - Stadium-Armory			Eliminate entire line / Modified route N6 replaces service between Sibley Hospital and MacArthur Bl. & AZ Ave. and service between Dupont Cir. And Reservoir & 37th / Modified route 80 replaces service on E St. NW / Modified B2 replaces service between Union Sta. and C/D & 14th/15th Sts. NE	
D8	Hospital Center			Eliminate entire line	
D31	16th St-Tenleytown		n/a	Eliminate entire line	
D32			n/a		
D33			n/a		
D34			n/a		
D51	Congress Heights-Georgetown		n/a	Eliminate entire line	
E2	Ivy City-Fort Totten			Eliminate entire line (already not operating on Sat/Sun)	
E4	Military Road-Crosstown			Eliminate entire line	
E6	Chevy Chase		n/a	Maintain no service	
G2	P Street-LeDroit Park			Eliminate entire line (already not operating on Sat/Sun)	
G8	Rhode Island Avenue			Maintain FY21 span & frequency	
G9	Rhode Island Ave Limited		n/a	Maintain no service	
H1	Brookland-Potomac Park		n/a	Maintain no service	
H2	Crosstown			Maintain FY21 span & frequency / modify H2 to operate via Columbia Rd. and Calvert St. to CT Ave. and eliminate service on Adams Mill & Harvard / modify H2 and H4 to replace L1,2 service on CT Ave. north to Western Ave. and extend H2,4 to Friendship Hts. service between CT Ave. and Tenleytown is eliminated	
H3			n/a		
H4					
H6	Brookland-Fort Lincoln			Eliminate entire line, modified route B2 replaces service in Ft. Lincoln	
H8	Park Road-Brookland			Eliminate entire line	
H9			n/a		
K2	Takoma-Fort Totten		n/a	Eliminate entire line	
L1	Connecticut Avenue		n/a	Eliminate entire line (L1 already not operating) / All L2 stops covered by either route 42,43 or modified route H2,4	
L2					
M4	Nebraska Avenue		n/a	Eliminate entire line, modified route N6 replaces service south of MA Ave.	
M6	Fairfax Village			Eliminate entire line (already not operating on Sat/Sun)	
N2	Massachusetts Avenue		n/a	Modify route N6 to replace D2 from Dupont Circle to Tunlaw Road, serve Cathedral Hts. Via NM Ave. NE Ave. MA Ave, ID Ave. and Cathedral Ave. then replace route M4 south of NM Ave. / service east of ID Ave. and north/west of NE & MA Ave. is eliminated	
N4			n/a		
N6					
P6	Anacostia-Eckington			Eliminate entire line. Route A8 extension on Sat/Sun replaces service between Anacostia and Archives	
S1	16th Street-Potomac Park		n/a	Maintain no service	
S2	16th Street			Reduce weekday frequency from FY21 levels, maintain FY21 span and FY21 Sat/Sun frequency	
S9	16th Street Limited				
S35	Fort Dupont Shuttle		n/a	Eliminate entire line	
S41	Rhode Island Ave-Carver Terrace		n/a	Eliminate entire line	
U4	Sheriff Road-River Terrace			Eliminate entire line	
U5	Marshall Heights			Eliminate entire line, modified route 96 replaces service on U5 alignment between MN Ave. & Ridge Rd. and TX Ave. & E St. as well as U5,6 alignment through Marshall Heights	
U6					
U7		Deanwood-Minnesota Ave			
V1	Benning Heights-M St		n/a	Maintain no service	
V2	Capitol Heights-Minnesota Ave			Eliminate route V4 and convert to route V2 trips. Maintain FY21 span & frequency between Capitol Heights and MN & PA Ave. Replace B2 trips with V2 trips between PA & MN Ave. and Anacostia	
V4					
V7			n/a		
V8	Benning Heights-Alabama Ave			Replace route V7 with modified route W4, maintain FY21 span & frequency on Benning Road bewteen MN Ave. and H St. SE with modified route W4, replace service on H St. and AL Ave. SE with modified route 96	

Route	Line Name	Weekday Status	Sat/Sun Status	Description
W1	Shipley Terrace-Fort Drum		n/a	Eliminate entire line
W2	United Medical Center-Anacostia			Modify route W2 to operate between Anacostia Sta. and United Medical Center via existing route between Anacostia and Alabama Ave. then via Alabama Ave., Stanton Rd., MS Ave. and Southern Ave. Service between Anacostia and Washington Overlook is eliminated and service to Good Hope Marketplace and Shipley Terrace is eliminated
W3				
W4	Deanwood-Alabama Avenue			Modify route to maintain FY21 span & frequency between Benning Road & East Capitol St. and Alabama Ave. & 6th St. SE, modify northern end of route via Benning Rd. and MN Ave. to MN Ave. Sta. Modify southern end to operate via 6th St. and MS Ave. SE to replace route A2 and then route A4 from Chesapeake & MLK Ave. to DC Village
W6	Garfield-Anacostia Loop			Eliminate entire line
W8				
W45	Mt. Pleasant-Tenleytown		n/a	Eliminate entire line
W47			n/a	
X1	Benning Road		n/a	Maintain no service
X3			n/a	
X2	Benning Road-H Street			Maintain FY21 span & frequency
X8	Maryland Avenue			
X9	Benning Rd-H St Limited		n/a	Maintain FY21 span & frequency, eliminate route segment between MN Ave. Sta. and Capitol Heights Sta.

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Route	Line Name	Weekday Status	Sat/Sun Status	Description
83	College Park			Eliminate route 86, modify route 83 north of College Park Sta. to replace route C2 between College Park and Greenbelt / service to Cherry Hill is eliminated
86				
87	Laurel Express		n/a	Maintain no service
89	Laurel		n/a	Eliminate entire line
89M			n/a	
A12	Martin Luther King Jr. Hwy			Maintain FY21 span & frequency
B21	Bowie State University		n/a	Eliminate entire line
B22			n/a	
B24	Bowie-Belair		n/a	Eliminate entire line
B27	Bowie-New Carrollton		n/a	Eliminate entire line
B29	Crofton-New Carrollton		n/a	Maintain no service
B30	Greenbelt-BWI Airport Express		n/a	Maintain no service
C2	Greenbelt-Twinbrook			Eliminate route C2, modify route C4 to operate on FY21 combined C2,4 span & frequency between Prince Georges Plaza and Rockville via route C4 alignment between Prince Georges Plaza and Wheaton and route Q4 alignment between Wheaton and Rockville
C4				
C8	College Park-White Flint			Eliminate entire line (line never had Sunday service)
C11	Clinton			Eliminate entire line
C13				
C12	Hillcrest Heights			Eliminate entire line (line never had Sunday service, Saturday service currently not operating)
C14				
C21	Central Avenue		n/a	Eliminate entire line
C22			n/a	
C26			n/a	
C29		n/a		
C28	Pointer Ridge		n/a	Maintain no service
D12	Oxon Hill-Suitland			Eliminate routes D13 & D14. Modify route D12 to operate from Suitland Sta. to Oxon Hill & Livingston Rds. Then via route NH1 alignment to National Harbor. Route D12 service between Oxon Hill & Livingston Rds. And Southern Ave, Sta. is eliminated
D13			n/a	
D14				
F1	Chillum Road			Eliminate entire line
F2				
F4	New Carrollton-Silver Spring			Maintain FY21 span & frequency
F6	New Carrollton-Fort Totten		n/a	Eliminate entire line
F8	Langley Park - Cheverly			Eliminate entire line
F12	Ardwick Industrial Park Shuttle		n/a	Eliminate entire line
F13	Cheverly-Washington Business Park		n/a	Eliminate entire line
F14	Sheriff Road-Calitol Heights			Eliminate entire line (line never had Sunday service)
G12	Greenbelt-New Carrollton			Eliminate route G12, maintain FY21 span & frequency on route G14
G14				
H11	Marlow Heights-Temple Hills		n/a	Eliminate entire line
H12				
H13			n/a	

Route	Line Name	Weekday Status	Sat/Sun Status	Description
J1	Bethesda-Silver Spring		n/a	Operate J1 trips as J2 trips, Maintain FY21 span & frequency on route J2
J2				
J4	College Park-Bethesda Limited		n/a	Maintain no service
J12	Marlboro Pike			Eliminate line, modified route K12 replaces service between Capitol Heights Sta. and Silver Hill Road
K6	New Hampshire Avenue-Maryland			Maintain FY21 span & frequency
K9	New Hampshire Avenue-MD Limited		n/a	Maintain no service
K12	Forestville			Modify route to operate via existing route from Branch Ave. Sta. to Silver Hill Road, then operate via route J12 from Silver Hill Road and Capitol Heights Sta. Service between PA Ave. & Silver Hill Rd. and Suitland Sta. is eliminated
L8	Connecticut Avenue-Maryland		n/a	Eliminate entire line
NH1	National Harbor-Southern Ave			Eliminate entire line, modified route D12 replaces service between Wheeler & St. Barnabas and National Harbor
NH2	National Harbor-Alexandria			Eliminate entire line (already not operating on Sat/Sun)
P12	Eastover-Addison Road			Maintain FY21 span & frequency
P18	Oxon Hill-Fort Washington		n/a	Eliminate entire line
P19			n/a	
Q1	Veirs Mill Road			Eliminate entire line, modified route C4 replaces service on Veirs Mill Road, all remaining stops are covered by other service
Q2				
Q4				
Q5				
Q6				
R1	Riggs Road		n/a	Eliminate route R1, maintain FY21 span & frequency on route R2
R2				
R4	Queens Chapel Road			Eliminate entire line
R12	Kenilworth Avenue			Eliminate entire line (line never had Sunday service, Saturday service currently not operating)
T2	River Road		n/a	Eliminate entire line
T14	Rhode Island Avenue-New Carrollton			Eliminate entire line
T18	Annapolis Road			Maintain FY21 span & frequency
V12	District Heights-Suitland			Eliminate entire line
V14	District Heights-Seat Pleasant			Eliminate entire line
W14	Bock Road		n/a	Eliminate entire line
Y2	Georgia Avenue-Maryland			Maintain FY21 span & frequency
Y7				
Y8				
Z2	Colesville-Ashton		n/a	Eliminate entire line
Z6	Calverton-Westfarm			Eliminate entire line, modified Z8 replaces segment from Columbia Pike & Industrial Pkwy. To Broadbitch & Cherry Hill
Z7	Laurel-Old Columbia Pike Express		n/a	Eliminate entire line
Z8	Fairland			Modify route to operate existing alignment from Silver Spring to Columbia Pike & Industrial, then via route Z6 alignment to Broadbitch & Cherry Hill, then Cherry Hill to Randolph & Old Columbia Pike, then existing alignment to Greencastle. / Service between Columbia Pike & Industrial and Old Columbia Pike & Randolph is eliminated

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Route	Line Name	Weekday Status	Sat/Sun Status	Description
1A	Wilson Blvd-Vienna			Maintain FY21 span & Frequency. Extend Sat/Sun service to Farragut Sq. via Wilson/Clarendon, Ft. Myer Dr., US 50, I-66, E St. NW, 18th/19th Sts, K/I Sts.
1B				
1C	Fair Oaks-Fairfax Blvd			Eliminate entire line
2A	Washington Blvd-Dunn Loring			Eliminate entire line
2B	Fair Oaks-Jermantown Rd			Eliminate entire line
3A	Annandale Rd			Eliminate entire line, Fairfax Connector proposing replacement service
3T	Pimmit Hills			Maintain no service, Fairfax Connector proposing replacement service
3Y	Lee Highway-Farragut Square		n/a	Maintain no service
4A	Pershing Dr-Arlington Blvd		n/a	Eliminate entire line
4B				
5A	DC-Dulles			Eliminate entire line
7A	Lincolnia-North Fairlington			Eliminate routes 7F & 7Y, Maintain FY21 span & frequency on a modified route 7A operating from Pentagon to Southern Towers on existing alignment, then Seminary, Kenmore, N. Van Dorn and Duke St. to route 29G alignment from I-395 to Patriot & Americana Drives. DASH is proposing replacement service on Beauregard St.
7F				
			n/a	
7Y				
7C	Park Center-Pentagon		n/a	Maintain no service
7P			n/a	
7M	Mark Center-Pentagon		n/a	Eliminate entire line
7W	Lincolnia-Pentagon		n/a	Maintain no service
8S	Foxchase-Seminary Valley		n/a	Maintain no service
8W			n/a	
8Z			n/a	
10A	Alexandria-Pentagon			Eliminate entire line, route 10A trips replaced with modified route 10B trips between Huntington and Mt. Vernon Ave. & S. Glebe Rd. Service is eliminated between S. Glebe Rd. and Pentagon Sta.
10E			n/a	
10N				
				Modify route south of Washington & Franklin/Gibbon Sts. To operate via 10A alignment to Huntington Sta. Also modify route between Walter Reed & Columbia Pike and Glebe Rd. & 2nd St. S to operate via Columbia Pike and Glebe Road. Service is eliminated between Washington & Franklin/Gibbon Sts. and Hunting Point as well as between Walter Reed & Columbia Pike and Glebe Rd. and 2nd St. S
10B	Hunting Point-Ballston			
11Y	Mount Vernon Express		n/a	Maintain no service
15K	Chain Bridge Rd		n/a	Maintain no service, Fairfax Connector proposing replacement service

Route	Line Name	Weekday Status	Sat/Sun Status	Description
16A	Columbia Pike			Eliminate service on routes 16A & 16E, modify route 16C to operate from Army Navy Dr. & Eads St. via Eads, 12th/15th and Hayes St. (both directions) to Hayes & Army-Navy or eastbound from Columbia Pike & Joyce St. Also modify route between Columbia Pike & Jefferson St. to Leesburg & Columbia Pikes to operate via Jefferson and Leesburg Pike. Service on route 16C is eliminated on Columbia Pike and South Rotary Rd. between Joyce and Eads Sts., on Army-Navy Dr. between Eads and Hayes Sts. and on Columbia Pike between Jefferson St. and Leesburg Pike. On Sat/Sun, Pentagon Transit Center will not be served and service will be extended to Franklin Square from Eads St. via I-395 and 14th St. NW. All 16H stops on Columbia Pike will be served by route 16C
16C				
16E				
16G	Columbia Pike-Pentagon City			Entire line is eliminated and replaced with additional modified 16C trips (making all stops on Columbia Pike)
16H				
16L	Annandale-Skyline City-Pentagon		n/a	Maintain no service
16Y	Columbia Pike-Farragut Square		n/a	Maintain no service
17B	Kings Park-North Springfield		n/a	Eliminate entire line
17M			n/a	
17G	Kings Park Express		n/a	Eliminate entire line
17H			n/a	
17K			n/a	
17L			n/a	

Route	Line Name	Weekday Status	Sat/Sun Status	Description
18G	Orange Hunt		n/a	Maintain no service
18H			n/a	
18J			n/a	
18P	Burke Centre		n/a	Eliminate entire line
21A	Landmark-Bren Mar Park-Pentagon		n/a	Maintain no service
21D			n/a	
22A	Barcroft-South Fairlington			Eliminate entire line
22C			n/a	
22F			n/a	
23A	McLean-Crystal City			Eliminate entire line, route 23A,B trips replaced with modified route 10B trips. Service is eliminated between Tysons Corner and Ballston, between Shirlington and Mt. Vernon Ave. & Russell Rd. and between Mt. Vernon Ave. & South Glebe Rd. and Crystal City Sta.
23B				
23T				
25B	Landmark-Ballston			Eliminate entire line
26A	Annandale-East Falls Church		n/a	Maintain no service
				Modify route east of INOVA Alexandria Hospital to operate via Howard, Jordan and Duke Sts. To King St. Sta. Also modify route between Seven Corners and Broad & Washington Sts. To operate via Wilson, Roosevelt, Sycamore and Washington. Service is eliminated between Alexandria Hospital and King St. Station on King St. as well as on East Broad St. between Seven Corners and Washington St.
28A	Leesburg Pike			
28F	Skyline City		n/a	Maintain no service
28G			n/a	
29C	Annandale		n/a	Eliminate entire line. Modified route 7A provides replacement service between I-395 and Patriot & Americana Drives
29G			n/a	
29K	Alexandria-Fairfax			Eliminate entire line. Modified route 7A provides replacement service between Duke & Van Dorn St. and Patriot & Americana Drives
29N				
29W	Braeburn Dr-Pentagon Express		n/a	Maintain no service, Fairfax Connector proposing replacement service
				Eliminate entire line. Sat/Sun route 1A extension provides replacement service between Wilson Bl. & 10 St. S. and Wilson Bl. & Ft. Myer Dr.
38B	Ballston-Farragut Square			
MW1	Metroway - Potomac Yard			Eliminate entire line
NH2	National Harbor-Alexandria			Eliminate entire line
REX	Richmond Highway Express			Eliminate entire line

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