

2018 Report on the Performance and Condition of the Washington Metropolitan Area Transit Authority

Presentation to the Commonwealth Transportation Board

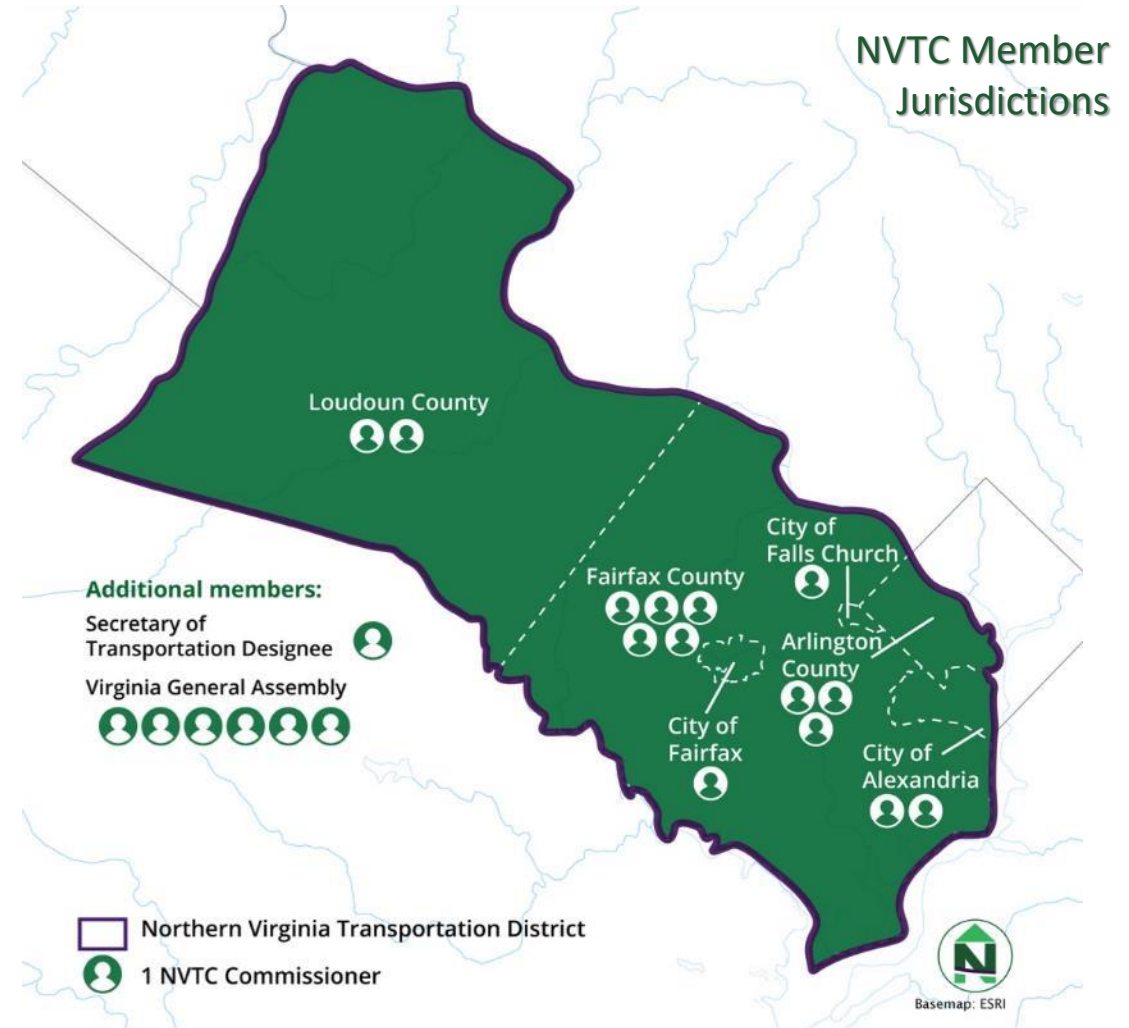
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About the Northern Virginia Transportation Commission

- Over 50 year history of representing Northern Virginia on the WMATA Board
- Manages >\$250m/year in state and regional funding for six bus systems, Metrorail and VRE
- Co-owns VRE, Virginia's only commuter rail system
- Administers I-66 Commuter Choice
- Home of regional transit research and technical expertise



NVTC Jurisdictions' Transit Systems



NVTC represents VA's WMATA Compact Members



- NVTC's jurisdictions are the signatories of the WMATA Compact in Virginia



- Arlington County, Alexandria, Fairfax City, Fairfax County, Falls Church City, and Loudoun County



- Each jurisdiction has ultimate responsibility to meet WMATA obligations for Virginia (Loudoun in 2020)



- Funding for WMATA in Virginia comes from local revenues, regional sales tax, regional gas tax, DRPT and, now, the new WMATA Capital Fund



- If any of these funds fall short, the local jurisdictions still maintain the obligation to pay WMATA

Requirements of HB1539 (2018)

The establishment of the WMATA Capital Fund included a number of oversight and reporting requirements of NVTC

- NVTC is to report on the performance and condition of WMATA annually to the Governor and the General Assembly.
 - First report was delivered on November 1, 2018
- NVTC must receive the following documents
 1. WMATA's annual capital budget;
 2. WMATA's annual independent financial audit;
 3. WMATA's National Transit Data annual profile; and
 4. Single audit reports
- NVTC continues to manage DRPT funding to WMATA

Per statute, the report addresses six elements:

- The **safety** and **reliability** of the **rapid heavy rail** mass transportation system and **bus** network
- The **financial performance** of WMATA related to the operations of the **rapid heavy rail** mass transportation system, including farebox recovery, service per rider, and cost per service hour
- The **financial performance** of WMATA related to the operations of the **bus** mass transportation system, including farebox recovery, service per rider, and cost per service hour
- **Potential strategies to reduce the growth in such costs and to improve the efficiency of WMATA operations**
- **Use of the funds** authorized by the legislation to improve the safety and condition of the **rapid heavy rail** mass transportation system
- **Ridership** of the **rapid heavy rail** mass transportation system and the **bus** mass transportation system

Data Sources from Audited Public Information

Report Category	Data Reported	Data Source
Safety	Safety Event Frequency	National Transit Database
Reliability	On-time performance Vehicle reliability	Metro Performance Report
Financial Performance	Farebox recovery Service provided per rider	National Transit Database
Cost Reduction Strategies	Developed and approved by NVTC	
Use of Funds	<i>To be reported in future years</i>	
Ridership	Unlinked Passenger Trips Unlinked Passenger Miles	National Transit Database

NVTC Cost Control Strategies

Crosscutting Strategies

1. Align WMATA's business model to reflect shifts in urban/suburban mobility and define its role within the concept of mobility as a service
2. Encourage the development and use of innovation and technology within the WMATA workforce and in procurement actions and operational processes

Other Strategies

1. Rebuild Rail and Bus Ridership
2. Enhance Efficiency of Metrorail and Metrobus Operations
3. Control Cost Escalation for Labor and Contracted Services
4. Optimize Revenue Collection
5. Increase Non-Fare Revenues
6. Enhance Efficiency of the Workforce and Contractors

Use of Dedicated Capital Funds

- No expenditures were incurred during this reporting period
 - Virginia's legislation became effective on July 1, 2018
 - The Commonwealth authorized the use of \$121.3 million to be disbursed to WMATA in FY2019
- NVTC will document the uses of these funds in future reports

Other WMATA-Related NVTC Efforts

Oversight and engagement with WMATA continues to be a top priority of NVTC

- Ongoing support to NVTC's WMATA Board Members
- Ongoing coordination with NVTC jurisdictions
- Continuous engagement on WMATA FY 2020 Budget development
- Administration of DRPT and Regional Gas Tax funds for WMATA
- Coordination with DPRT on withholding provisions
 - Participation by alternate directors
 - 3% cap on operating subsidy growth
 - Failure to provide key budget and planning documents
- Development of 2019 Report on WMATA Performance and Condition



For more information, contact

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