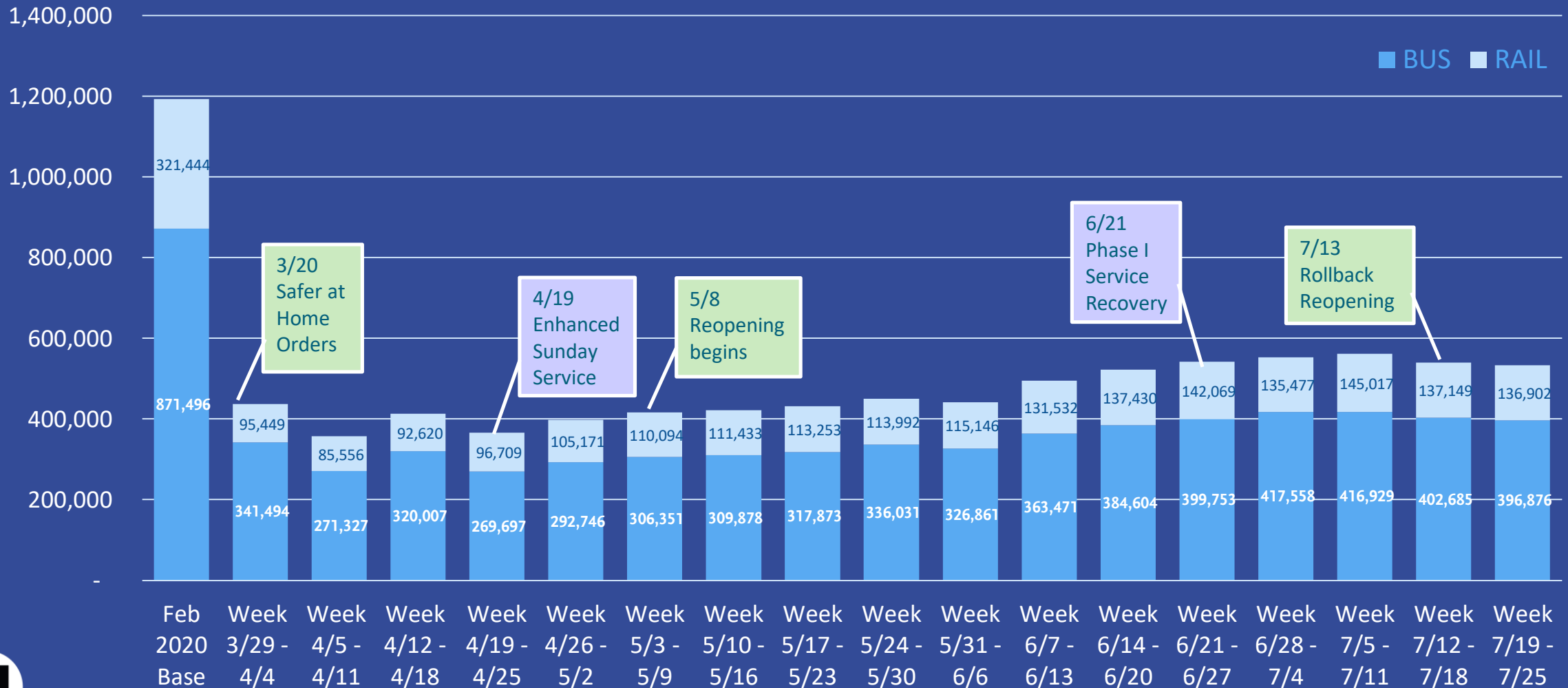


FY21 Revenue Hour Planning Parameters



Transit Service
Planning Framework
August 2020

Ridership Trends



Metro

Service Changes Since April 2020 & Modified Enhanced Sunday Schedule

Bus Service Plan

- April 2020 - June 2020
 - 50 trips added weekdays on 19 lines (Lines 18, 51, 53, 66, 90, 125, 152, 165, 166, 205, 224, 232, 236, 266, 534, 603, 720, 901, 910)
 - Articulated buses added on Lines 4, 45, 108, 111, 745, 910
- June 21st:
 - Weekdays 1101 trips added on 95 lines
 - Saturdays 365 trips added on 40 lines
 - Sundays 130 trips added on 23 lines
- July 6th: 8 trips added on Line 734 weekdays
- July 27th: 33 trips added/18 trips adjusted weekdays (on 16 lines) and Saturdays 11 trips adjusted on 4 lines

Rail Service Plan

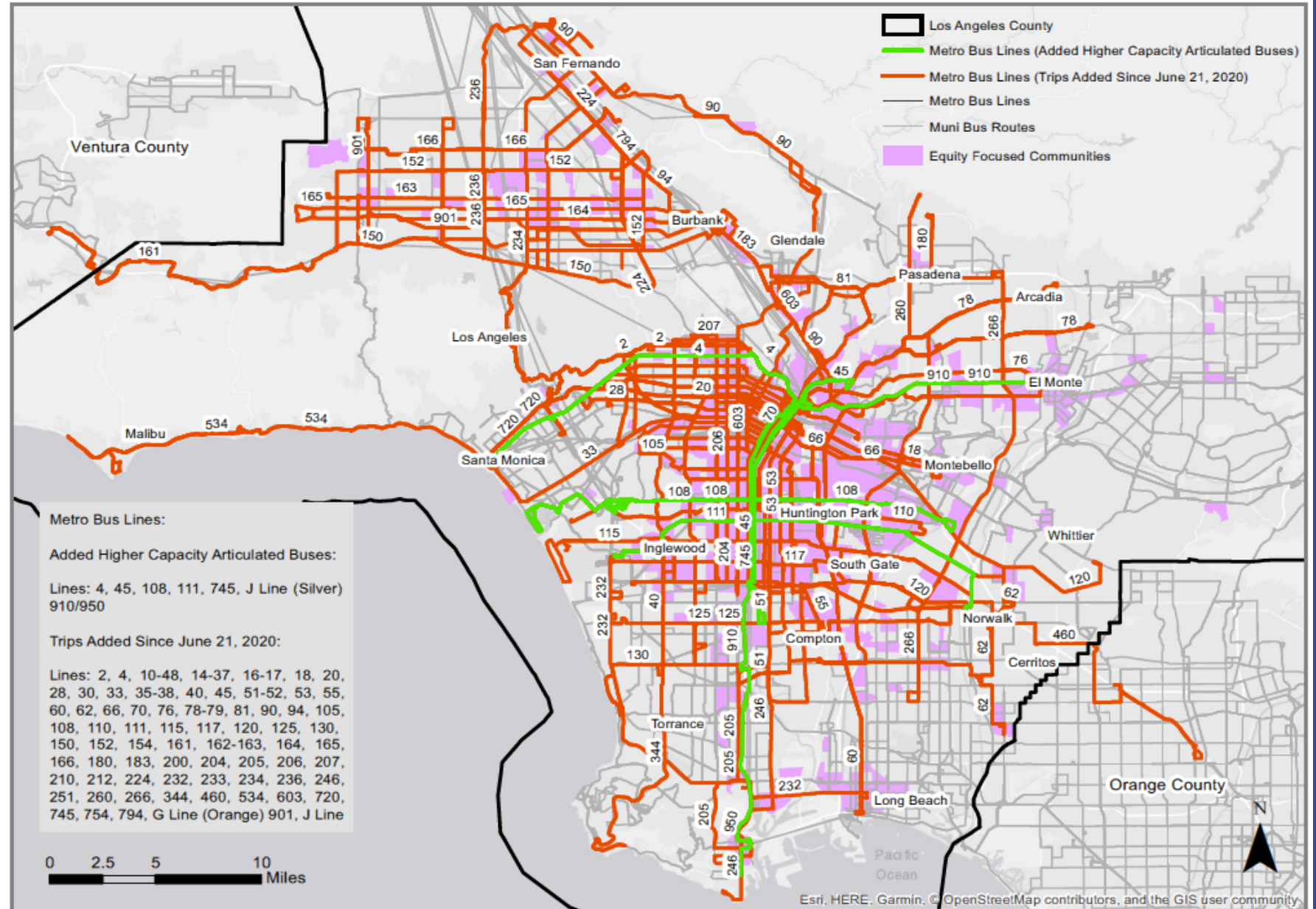
- No Change from April 2020 Service Plan



NexTrip & Service Added Since June 2020

- Until recently, trips added between shake ups did not show up in NextTrip due to limitations in data processing
- For the extra trips added/adjusted on 20 lines starting July 27th, Operations and ITS were able to develop a work around to load the extra trips into NextTrip
- This process will be continued as service is adjusted mid-shake up

COVID-19 Improved Metro Bus Lines - Equity Focused Communities



Metro

Planning Principles

1

Initial reduction in service (Apr 2020) in response to declines in ridership, revenues, and staffing levels

2

Service adjustments informed by weekly ridership and load analysis, Operator/BOC report, social media reports, economic indicators

3

Continue to track Safer at Home orders and Reopening Phases to anticipate ridership changes

4

Build back system based on principles established through NextGen

5

Nimble to easily adjust to changing trends in travel demand & economic recovery, and resources (revenues and staffing levels)



Bus Recovery Phasing Plan

	BASE COVID Enhanced Sunday Service	PHASE 1 “Orders Begin Lifting”	PHASE 2 “Schools Back, Start NextGen”	PHASE 3 “Post-COVID FY21 New Norm”	PHASE 4 “NextGen FY22 New Norm”
Objective	Provide for essential travel only	Proactively manage core network for returning customers as COVID impacts evolve. Complete NextGen PH & approvals and begin implementation (-7%)		React to patterns of emerging econ. growth	Continue buildout of a sustainable NextGen Plan for the New Normal
Timing	April 2020	June 2020	December 2020	January-June 2021	July 2021 – June 2022
Est. Service Levels (RSH)	5.0M (-30%)	5.6M (-20%)	5.6M (-20%)	5.6M (-20%)	6.5M (-8%) est.
Service Adjustments	<ul style="list-style-type: none"> - Sunday Base - Add weekday Locals, Rapids 	<ul style="list-style-type: none"> - Reduce underutilized peak service - Right-size added weekday Rapids - Add extra trips where highest loads (Tier 1,2) - Tier 3,4 – maintain Sun service level all week 	<ul style="list-style-type: none"> - Begin NextGen network changes (approved) - Redeploy trips to high load and Tier 1, 2 lines - Replace some unproductive service with MicroTransit - Add School trippers (when schools reopen) 	<ul style="list-style-type: none"> - Continue to monitor economic recovery - Implement demand specific service reallocations IF available - Reg Connect. bus bridge - Match service levels to any mid-year budget adjustments 	<ul style="list-style-type: none"> - Complete NextGen routing changes - Enhance Tier 1,2 midday & weekend freq. towards NextGen goals given resources and ridership - - Implement second group of MicroTransit zones

Capital Improvements

FY 21 NextGen Related Projects	FY21 Budget	LOP	Status	Opening Date
Patsaouras Plaza Busway Station	\$3M	\$49M	Under construction, nearly complete	Sept 2020
DTLA Bus Priority Lanes on Flower, 5 th , 6 th & Aliso Streets	-	\$0.6M	Flower, 5 th , 6 th Streets* completed; Aliso Street** in design	*Completed **Oct 2020
Cesar Chavez/Vignes Bus Pavilion at Union Station	\$1.1M	\$2.5M	Under construction, nearly complete	Sept 2020
Willowbrook/Rosa Parks Station Bus Plaza & Passenger Drop-Off	\$12.2M	\$15M	Under construction	Mar 2021
Total	\$16.3M	\$67.1M		

Other Major Bus Improvements	FY21 Budget	Project Cost	Status	Opening Date
Airport Metro Connector Bus Plaza	\$75M	\$75M	Begin construction in spring 2021	2024
G Line (Orange) BRT Improvements	\$20.4M	\$361M	In design; begin construction in fall 2021	2025
NoHo To Pasadena BRT	\$5.7M	\$267M	In planning, EIR release winter 2021	2024/2025
North San Fernando Valley BRT	\$2.5M	\$180M	In planning, EIR release winter 2021	2024/2025
Vermont Transit Corridor	\$3.2M	\$425M	In planning, EIR release date 2021/2022	2028
Total	\$106.8M	\$1,308M		

Grand Total	\$123.1M	\$1,375M		
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NextGen Capital Program

\$15M Program for FY 21-22

Speed & Reliability Improvements on Tier 1 Corridors

- Bus Priority Lanes on Tier 1 Corridors
- Transit Signal Priority Loop Detection
- All Door Boarding Expansion
- Bus Zone Optimization
- LADOT & External Affairs Support

Systemwide Upgrades

- Transit Signal Priority for Local Buses
- Bus Stop Bulb Outs
- Metro Rail Speed Analysis
- Station Cleanliness & Evaluation

Phasing Over Two Years

FY 21 Program (\$7M)

- Technical Analysis & Outreach for Bus Priority Lanes on 5 new Tier 1 Corridors
- Implement Bus Priority Lanes as Prioritized from Technical Analysis & Outreach Process
- All Door Boarding Expansion
- Bus Zone Optimization
- Metro Rail Speed Analysis
- Station Cleanliness & Evaluation

FY 22 Program (\$8M)

- Implement remaining Bus Priority Lanes
- Transit Signal Priority Expansion
- Bus Stop Bulb Outs Expansion



Metro

Rail Recovery Phasing Plan

BASE COVID Enhanced Sunday Service

PHASE 1 “Orders Begin Lifting”

PHASE 2 “Post-COVID FY22 New Norm”

Objective

Provide for essential travel only

Improve headways for returning customers as COVID impacts evolve

Grow back service to Pre-COVID levels in anticipation of Crenshaw and Regional Connector

Timing

April 2020

December 2020

July 2021 – June 2022

Est. Service Levels (RSH)

0.97M (-14%)

1.05M (-7%)

1.05M+ (-7%) est.

Service Adjustments

- A, Expo, Gold, Red/Purple: 12 min between 6am-6pm; 20 min night
- Green: 12 min peaks; 15 min midday
- last train departure at midnight

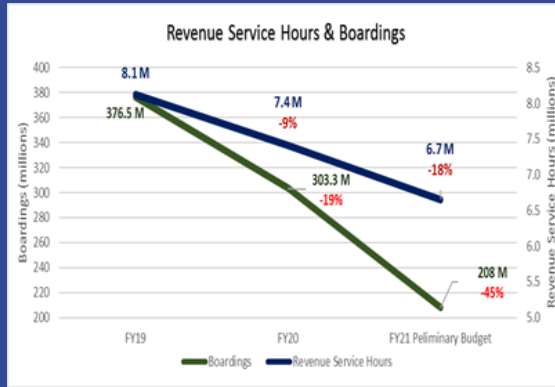
- A, Expo, Gold: 8 min peaks; 12-min base; 20 min night
- Green: 8 min peaks; 15 min base; 20 min night
- Red/Purple: 10 min peaks; 12 min base, 20 min night
- last train departure at midnight
- Reg. Connect. Gold Line cut

- A, Expo, Gold: 8 min peaks; 12 min base; 20 min night
- Green: 8 min peaks; 15 min base; 20 min night
- Red/Purple: 10 min peaks; 12 min base, 20 min night
- last train departure at midnight



Metro

Metro Transit Expense Summary



Metro Transit Expenses (\$ in millions)	Expense Category	FY20 Budget	FY21 Preliminary	\$ Change	% Change	% of Total
Direct Operating Cost	Labor - FTE	\$ 1,147.9	\$ 1,192.6	\$ 44.7	4%	53%
	Labor - Overtime	\$ 88.9	\$ 53.0	\$ (35.9)	-40%	2%
	Total Labor	\$ 1,236.8	\$ 1,245.7	\$ 8.9	1%	55%
	Service-related Consumables	\$ 148.9	\$ 119.4	\$ (29.5)	-20%	5%
	Other	\$ 171.4	\$ 159.0	\$ (12.5)	-7%	7%
	Total Non-Labor	\$ 320.4	\$ 278.4	\$ (42.0)	-13%	12%
Total Direct Operating Cost		\$ 1,557.2	\$ 1,524.1	\$ (33.1)	-2%	68%
Support Costs		\$ 281.9	\$ 274.6	\$ (7.3)	-3%	12%
Total Metro - Transit Operations & Maintenance		\$ 1,839.1	\$ 1,798.6	\$ (40.4)	-2%	80%
Metro Transit - SGR		\$ 493.5	\$ 457.0	\$ (36.5)	-7%	20%
Total Metro Transit		\$ 2,332.6	\$ 2,255.6	\$ (77.0)	-3%	100%

Revenue Service Hours (RSH) and Boardings

- Boardings and RSHs drive the costs needed to run service and maintain infrastructure
- On average, FY21 RSH will be 81% of pre-COVID service levels and will support 55% of estimated boardings
- Service will be phased-in and support people returning to work, changing demand, NextGen, and Microtransit implementation

Operations & Maintenance

- Preserve staffing levels & maintain commitment to negotiated CBA provisions
- Reductions in overtime, consumables, and other cost control initiatives offset cost of staffing preservation

State of Good Repair

- Supports bus and rail vehicle deliveries, bus fleet electrification, and reflects cash flow required to complete project milestones and deliverables

NextGen Capital Investment

- Direct Operational planning, technical analysis for a total of \$15 million, \$7 million in FY21 and \$8 million in FY22, is included in Operation's preliminary budget
- Additional investments in Transit Infrastructure, \$123 million in FY21