

ATTACHMENT A

Better Bus Program Menu of Potential Investments FY22-FY26

Category	Project/Initiative	Description	FY22 Proposed Funding	Unfunded FY23-FY26 Estimated Cost	Customer Priority (2020 Customer Experience Survey)
1	Safety & Comfort Programs to address homelessness <i>EXPANDED beyond 2020 CX Plan</i>	Per Board Motion 26.2, transit ambassador program that provides staffed presence at Metro facilities and on Metro vehicles and offers riders assistance and connections to resources, with input from the Public Safety Advisory Committee. Costs are inclusive of both bus and rail.	\$ 20,000,000	\$ 87,249,318	High
2	Safety & Comfort Programs to address homelessness (in 2020 CX Plan)	Enhanced homeless outreach teams and related mental health, addiction, nursing, and shelter services for people experiencing homelessness on the Metro system. FY22 funding responsive to Motion 26.2. FY23-26 based on tripling of the number of homeless outreach teams and temporary emergency shelter. Also seeking state and federal funding support. Costs are inclusive of both bus and rail.	\$ 7,000,000	\$ 74,091,918	High
3	Safety & Comfort Programs to address homelessness (in 2020 CX Plan)	Regular counts to monitor trends and gauge the success of Metro efforts to address homelessness. Costs are inclusive of both bus and rail.	\$ 250,000	\$ 1,090,616	High
4	Safety & Comfort Flexible Dispatch Pilot (in 2020 CX Plan)	Dispatchers to enable Metro to respond to problems on the system with appropriate staff: from homeless outreach or law enforcement as the situation demands.	\$ 1,000,000	\$ 4,362,466	High
5	Safety & Comfort TransitWatch marketing <i>EXPANDED beyond 2020 CX Plan</i>	Digital advertising campaign to increase TransitWatch downloads and use to keep Metro safe. Costs are inclusive of both bus and rail.	\$ 150,000	\$ 654,370	High
6	Safety & Comfort Bus Stop Improvements <i>EXPANDED beyond 2020 CX Plan</i>	Pilot tests of seats, solar lights, e-paper displays for real-time information, and text-to-speech buttons attached to bus stop posts. Partnership with 1-2 cities to install cooling features in high-heat areas.	\$ 100,000	\$ 1,000,000	High
7	Safety & Comfort Bus Stop Improvements (in 2020 CX Plan)	Metro has over 11,000 stops. This increases the percent with shelters from 24% to 60%. Would require grant or local funding, possibly in combination with incentives identified by Metro.	\$ -	\$ 62,870,000	High
8	Safety & Comfort Bus Stop Cleaning Pilot <i>NEW</i>	New powerwashing equipment for Stops & Zones and technology to improve efficiency and maximize existing staff time. Equipment costs fully funded in FY21, testing pilot in FY22.	\$ -	TBD	High
9	Safety & Comfort Bus On-Board Cleaning Pilot <i>NEW</i>	Bus interior mid-run cleaning pilot	\$ 456,653	TBD	High
10	Safety & Comfort Acceleration of Vinyl Seat Installs (in 2020 CX Plan)	Replace fabric seats with easier-to-clean vinyl to improve ability to clean and sanitize buses and improve passenger comfort. Cost projected for 1,000 buses.	\$ 1,016,037	\$ 2,799,000	High
11	Safety & Comfort Digital Rider Alert system (in 2020 CX Plan)	A robust system to enable riders to receive customized service and emergency alerts through text messages and other channels, and to provide an easy way for riders to communicate with Metro.	\$ 500,000	TBD	High
12	Safety & Comfort Surprise and Delight (in 2020 CX Plan)	Arts, music, and customer giveaways to surprise and delight customers, per Board motion 45.1	\$ 250,000	\$ 1,600,000	N/A
13	Safety & Comfort Station Evaluation Program	Quarterly inspect of 144 Metro stations and transit centers	\$ 250,000	\$ 1,051,010	High
14	Safety & Comfort Call Point Security Program (in 2020 CX Plan)	Blue light boxes recommended by Women and Girls Governing Council to improve security on BRT and the rail system, per Motion 26.2. Pursuing external grant.	\$ 5,000,000	\$ 7,579,000	Medium
15	Speed NextGen Speed and Reliability Improvements	Bus Priority Lane Expansion on Tier 1 Lines. \$25M via SB1 awarded for FY22-24.	\$ 3,500,000	\$ 84,298,858	Medium
16	Speed NextGen Speed and Reliability Improvements	Spot improvements (signal retiming, etc.)	\$ -	\$ 31,020,201	Medium
17	Speed NextGen Speed and Reliability Improvements	Bus Stop Bulb Outs for Tier 1 & 2 Corridors to speed up service and make room for bus stop shelters and other improvements	\$ -	\$ 416,323,213	Medium
18	Speed NextGen Speed and Reliability Improvements	Layover Optimization (10 per year) to improve efficiency	\$ 400,000	\$ 130,101,004	Medium
19	Speed NextGen Speed and Reliability Improvements	Relocating Bus Stops Nearside to Farside to improve safety and speed (100 stops/year)	\$ 100,000	\$ 26,020,201	Medium
20	Speed NextGen Speed and Reliability Improvements	Transit Signal Priority Field Implementation for Tier 1 & 2 Corridors	\$ 3,000,000	\$ 84,298,858	Medium
21	Speed NextGen Speed and Reliability Improvements	City of LA Transit Signal Priority Software Upgrade to improve speed	TBD	TBD	Medium
22	Speed NextGen Speed and Reliability Improvements	All-door boarding expansion. Pending Fareless System Initiative decision.	\$ -	\$ 29,000,000	Medium
23	Speed Automated Bus Lane Enforcement (ABLE) Pilot program <i>NEW</i>	Dependent on enabling legislation. Pilot testing of camera enforcement on the J Line and 720 Rapid bus lanes beginning in FY23. Some cost could be offset by fines issued to motorists through the program.	\$ -	\$ 6,800,000	Medium
24	Speed Headway Management Best Practices Review (in 2020 CX Plan)	Conduct best practices research on headway management to even out bus spacing and loads on high frequency routes. Study will inform potential pilot program beginning in FY23. Pilot costs TBD.	\$ 150,000	TBD	Medium
25	Speed NextGen Frequency Restoration (7.0m rsh) (in 2020 CX Plan)	Bus frequency restoration to schedule 7.0 million revenue service hours by September 2021, per Board Motion 27.1. Reflects only Operations Department cost increase from FY21.	\$ 165,000,000	\$ 783,871,937	Medium
26	Speed Additional NextGen Frequency Improvements	Bus frequency improvements. Incremental cost relative to 7.0m rsh. Feasibility and timing TBD.	\$ -	TBD	Medium
27	Speed Labor Budget to keep Cancelled Assignments under 1% (in 2020 CX Plan)	Order of magnitude cost to shift average bus OAR from 1.18-1.20 to 1.25 to avoid missed bus runs. This is scalable to various OAR levels. Due to NextGen service changes, costs associated will be reassessed in FY22 midyear.	TBD	TBD	Medium
28	Ease Rescue Ride Pilot (in 2020 CX Plan)	A pilot program that quickly identifies customers impacted by a missed run or pass-up in real-time, and offers them a free ride code for an on-demand shared ride service.	\$ 400,000	TBD	Medium
29	Ease ATMS 2 (in 2020 CX Plan)	Replacement of aging information systems involved in delivering real time information to modernize functionality and improve reliability. Costs are inclusive of both bus and rail. Note: total project is expected to be approximately \$100M (including unshown needs after FY26).	\$ -	\$ 41,216,080	Medium
TOTAL			\$ 208,522,690	\$ 1,877,298,048	