

Public Inquiry and Board Requests

NextGen and Bus Capital Improvement Projects

	Bus Capital Improvement (\$ in thousands)	FY22 Budget	FY23 Proposed	\$ Change	% Change
1	NextGen				
2	Bus Mobile Validators (BMV) (All Door Boarding)	\$ -	\$ 7,000.9	\$ 7,000.9	#DIV/0!
3	Camera Bus Lane Enforcement ⁽¹⁾	-	3,261.6	3,261.6	#DIV/0!
4	Countywide Transit Signal Priority (TSP) Upgrade and Expansion ⁽²⁾	1,000.0	4,114.9	3,114.9	311%
5	NextGen Bus Lanes & Tactical Improvements ⁽³⁾	7,333.9	11,148.2	3,814.4	52%
6	NextGen Cloud Based Transit Signal Priority (TSP) ⁽²⁾	-	1,901.9	1,901.9	#DIV/0!
7	NextGen Subtotal	\$ 8,333.9	\$ 27,427.6	\$ 19,093.7	229%
8	Bus Acquisition				
9	40' Battery Electric Zero Emission Buses	\$ 34,272.1	\$ 70,754.4	\$ 36,482.2	106%
10	40' Compressed Natural Gas Buses	53,335.3	5,602.7	(47,732.6)	-89%
11	60' Battery Electric Zero Emission Buses	742.0	4,820.3	4,078.4	550%
12	60' Battery Electric Zero Emission Buses - Grant Funded	4,144.5	490.0	(3,654.5)	-88%
13	60' Compressed Natural Gas Buses	596.2	455.5	(140.7)	-24%
14	Bus Acquisition Subtotal	\$ 93,090.1	\$ 82,122.9	\$ (10,967.2)	-12%
15	Bus Facilities Improvements				
16	Automated Storage Retrieval System (ASRS) Upgrade	\$ 1,096.9	\$ 2,348.8	\$ 1,251.9	114%
17	Bus Division Improvements IV	2,000.0	3,342.3	1,342.3	67%
18	Bus Facility Improvements III	684.7	676.7	(8.0)	-1%
19	Division 1 Improvements (Bus Operations Subcommittee Funded)	5,826.6	155.6	(5,671.0)	-97%
20	Division 1 Street Closure ⁽²⁾	-	1,169.5	1,169.5	#DIV/0!
21	Environmental Compliance Capital Project (FY23-FY27) ⁽²⁾	-	5,698.4	5,698.4	#DIV/0!
22	Fire Alarm Panel Replacement Throughout Metro Facilities	1,419.6	1,295.3	(124.3)	-9%
23	Fuel Storage Tanks	5,239.2	3,359.6	(1,879.6)	-36%
24	G Line (Orange) Line In-Road Warning Lights	32.9	35.5	2.5	8%
25	Pavement Replacement	10.4	-	(10.4)	-100%
26	Metro Orange Line Reclaimed Water Project	176.2	-	(176.2)	-100%
27	Bus Facility Lighting Retrofit	9.1	-	(9.1)	-100%
28	Division 4 Concrete Pavement	2.6	-	(2.6)	-100%
29	Union Station Cesar Chavez Bus Stop	166.9	-	(166.9)	-100%
30	Bus Facilities Improvements Subtotal	\$ 16,665.1	\$ 18,081.6	\$ 1,416.4	8%
31	Bus Maintenance				
32	Bus Engine Replacements	\$ 3,202.6	\$ 3,065.8	\$ (136.8)	-4%
33	Bus Tools Replacement ⁽²⁾	-	300.0	300.0	#DIV/0!
34	Collision Avoidance Demo	745.6	287.3	(458.3)	-61%
35	Live View Monitor System	595.0	-	(595.0)	-100%
36	Faarebox Upgrade (FY19)	1,983.3	-	(1,983.3)	-100%
37	CMF Acquisition of Equipment	19.4	-	(19.4)	-100%
38	NABI Compo and New Flyer Midlife	40,352.2	-	(40,352.2)	-100%
39	New Flyer/El Dorado Bus Midlife ⁽²⁾	-	37,842.1	37,842.1	#DIV/0!
40	Bus Maintenance Subtotal	\$ 46,898.1	\$ 41,495.3	\$ (5,402.8)	-12%
41	Regional & Hubs				
42	Passenger Screen-Facility Hardening	\$ 250.0	\$ 600.0	\$ 350.0	140%
43	Regional & Hubs Subtotal	\$ 250.0	\$ 600.0	\$ 350.0	140%
44	Technology				
45	Advanced Transportation Management System II (ATMS) Bus System Replacement ⁽²⁾	\$ -	\$ 2,605.5	\$ 2,605.5	#DIV/0!
46	Connected Buses With Wi-Fi	35.6	36.2	0.6	2%
47	Technology Subtotal	\$ 35.6	\$ 2,641.6	\$ 2,606.0	7316%
48	Transit Improvements/Modernization (TIM)				
49	Electric Bus Charging Infrastructure J (Silver) Line	\$ -	\$ 10,802.2	\$ 10,802.2	#DIV/0!
50	Patsaouras Bus Plaza Station Improvements	706.1	456.2	(249.9)	-35%
51	Rosa Parks/Willowbrook Station ⁽⁴⁾	6,269.8	4,679.8	(1,590.0)	-25%
52	Transit Improvements/Modernization (TIM) Subtotal	\$ 6,975.9	\$ 15,938.3	\$ 8,962.3	128%
53	Transit Construction				
54	G Line (Orange) BRT Improvements: Construction ⁽¹⁾	\$ 18,060.3	\$ 56,693.2	\$ 38,632.9	214%
55	G Line (Orange) BRT Improvements: Planning ⁽¹⁾	632.2	756.2	123.9	20%
56	Transit Construction Subtotal	\$ 18,692.6	\$ 57,449.4	\$ 38,756.8	207%
57	Transit Planning⁽⁵⁾				
58	BRT Connector B Line (Red)/G Line (Orange) to L Line (Gold)	\$ 2,883.8	\$ 7,218.5	\$ 4,334.7	150%
59	North San Fernando Valley BRT	1,827.2	5,451.6	3,624.4	198%
60	San Gabriel Valley Transit Feasibility Study ⁽⁶⁾	1,551.0	1,875.3	324.4	21%
61	Vermont Transit Corridor	3,586.0	2,673.8	(912.2)	-25%
62	Transit Planning Subtotal	\$ 9,847.9	\$ 17,219.3	\$ 7,371.4	75%
63	Bus Capital Improvement Total	\$ 200,789.2	\$ 262,975.9	\$ 62,186.6	31%

Note: Totals may not add up because of rounding.

⁽¹⁾ Projects are cumulatively funded on an annual basis until the Board adopts a Life of Project (LOP) budget.

⁽²⁾ New project proposed for Board adoption.

⁽³⁾ Includes Bus Priority Lanes, Layover Optimization, Tactical Treatment & Service Enhancements, and Bus Stop Improvements.

⁽⁴⁾ Partially bus-related.

⁽⁵⁾ No Board LOP during planning phase; project is funded on an annual basis.

⁽⁶⁾ BRT concepts being studied.

NextGen Bus Plan Update

Metro's NextGen Bus Plan approved by the Metro Board in October 2020 included the framework for a bus speed and reliability program of strategic capital investment to support more efficient and effective bus services in LA County. The updated NextGen Bus Speed and Reliability Program fulfills several speed and service quality recommendations in the Better Bus Program, addresses Time Competitiveness and Connectivity action items in the Customer Experience Plan, and will be explained in further detail in the May 2022 Operations, Safety, and Customer Experience Committee meeting within the May S&R Quarterly Report.

The original \$1B budget estimate for the NextGen Bus Speed and Reliability Program began by applying the speed improvement tools widely based on planning level order of magnitude costs applied over the full extent of the plan's most frequent bus lines. More detailed implementation planning has identified several key opportunities to improve the cost/benefit of the Bus Speed and Reliability Program. One of these is in ensuring the speed improvement tools such as bus lanes are focused primarily on the locations where they are needed most. Another significant efficiency for new bus lanes has been achieved through coordinating their installation with other street improvement installations such as new bike lanes or road repaving.

Also included in the original \$1 billion estimate was a forecast need of 14 FTE needs in Operations, Community Relations and Planning departments, as outlined in the Better Bus Program. Together with the assessment of implementation, CEO was able to reallocate existing vacancies to address the immediate need to augment the program implementation. To date in FY22, there have been two positions recruited specifically for this purpose. In addition, there are 5 new positions (1 non-contract and 4 AFSME) proposed in the FY23 Budget.

Another program efficiency will be achieved with locations selected for bus bulbs. These will focus on the most congested and highest ridership locations where a bulb can be accommodated, on corridors where bus lanes cannot be installed. Bus stop relocations are also moving ahead where they are determined to be implementable.

Another area of implementation efficiency is in the use of a cloud-based technology for signal priority, rather than relying on older legacy loop-based technology. Metro has also moved ahead this year to purchase all door boarding validators to service all NextGen tier 1 and 2 lines. Metro currently estimates that a revised program delivering travel time and reliability improvements could be completed under \$350M. Given the iterative survey and engineering process of this quick-build program, this estimated figure will continue to evolve; therefore, Metro will continue to bring forward an annual program to the Board that reflects more accurate cost figures tailored to the nature of this tactical transit infrastructure program.

Reimagining Public Safety - Detail

	Reimagining Public Safety (\$ in millions)	FY22 Budget	FY23 Proposed	\$ Change	% Change
1	Resource Deployment				
2	Transit Ambassadors	\$ 20.0	\$ 40.0	\$ 20.0	100.0%
3	Homeless Outreach	10.7	15.3	4.6	43.2%
4	Metro Transit Security	27.6	30.9	3.3	12.1%
5	Private Security	23.7	24.5	0.8	3.3%
6	Law Enforcement	165.0	170.0	5.0	3.0%
7	Resource Deployment Subtotal	\$ 247.0	\$ 280.7	\$ 33.7	5.4%
8	Accountability & Transparency	\$ -	\$ 0.1	\$ 0.1	100.0%
9	Communications & Public Education	0.2	0.4	0.2	146.7%
10	Security Design	13.4	10.4	(3.0)	(22.5)%
11	Tools & Technology	0.3	4.1	3.8	1532.4%
12	Training & Procedures	3.0	1.0	(2.0)	(66.7)%
13	Reimagining Public Safety Total	\$ 263.7	\$ 296.6	\$ 32.9	12.5%

Note: Totals may not add up because of rounding.

Bus Stop Shading – “Shade for All” Campaign

We know that better bus stops can retain and encourage ridership. There are more than 12,200 Metro bus stop locations, and countywide, there are almost 25,000 used by Metro and Municipal operators. Bus shelters are an essential part of our transit system. To provide an exceptional customer experience to over 70% of riders who take the bus, we must provide the best facilities to our riders. In FY 23, Metro will complete a Bus Stop Sketch Planning process to identify the planning, capital, operations and maintenance, and funding requirements of the bus stop shade and lighting improvement program.

As bus shelters are owned and maintained by the cities throughout the county, Metro will partner with cities and the community to make the necessary enhancements to the bus stops. Staff will identify high priority bus stops using ridership volume, reported safety concerns, adjacency to street lighting, high heat days, and Equity Focused Communities.

The program will include robust outreach with input from city and community partners, customers, and the COGs to ensure the ground-truthing of our technical analysis. This program could be expanded to include Muni bus stops at a later point in the program. Staff will seek to leverage available Metro funding with outside grant opportunities. In the FY 23 budget, the Chief of Staff Administration, through the Office of Sustainability, has identified a total of \$4.2 million budget for this program, inclusive of \$1.2 million in 5307 funding for lighting improvements.