

ATTACHMENT B

Proposed Better Bus Investments FY22-FY26

Category	Project/Initiative	Description	Estimated Five-Year Cost	Rider Priority
Safety & Comfort	Work towards reducing homelessness on Metro by 50%	Limited emergency short term shelter pending more housing from local and regional partners	\$ 3,500,000	High
Safety & Comfort	Work towards reducing homelessness on Metro by 50%	Regular counts to monitor trends and gauge the success of Metro efforts to address homelessness	\$ 600,000	High
Safety & Comfort	Flexible Dispatch Pilot	Cost of dispatchers to enable Metro to respond to problems on the system with appropriate staff: from homeless outreach or law enforcement as the situation demands.	\$ 2,333,000	High
Safety & Comfort	TransitWatch marketing	Digital advertising campaign to increase TransitWatch downloads and use to keep Metro safe.	\$ 250,000	High
Safety & Comfort	Acceleration of Call Point Security Program	Blue light boxes recommended by Women and Girls Governing Council to improve security on BRT and the rail system.	\$ 5,000,000	Medium
Safety & Comfort	Bus Stop Improvements	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.	\$ 1,100,000	High
Safety & Comfort	Bus Stop Improvements	Metro has over 11,000 stops. This increases the % with shelters from 24% to 60%. Financial incentive for use of local return for shelters and seating. 25% match for pilot program.	\$ 62,870,000	High
Safety & Comfort	Bus Stop and On-Board Cleaning Pilots	New powerwashing equipment for Stops & Zones and technology to improve efficiency and maximize existing staff time.	\$ 199,104	High
Safety & Comfort	Bus Stop and On-Board Cleaning Pilots	Bus interior mid-run cleaning pilot	\$ -	High
Safety & Comfort	Bus Stop and On-Board Cleaning Pilots	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.	\$ 2,799,000	High
Safety & Comfort	Digital Rider Alert system	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	High
Safety & Comfort	Surprise and Delight	Arts, music, and customer giveaways to surprise and delight customers, per Board motion 45.1	\$ 250,000	N/A
Speed	Transit Fist Capital Improvements	Bus Priority Lane Expansion on Tier 1 Lines	\$ 104,080,803	Medium
Speed	Transit Fist Capital Improvements	Transit Signal Priority Field Implementation for Tier 1 & 2 Corridors	\$ 124,080,803	Medium
Speed	Transit Fist Capital Improvements	Spot improvements (queue jumpers, signal retiming, etc.)	\$ 31,020,201	Medium
Speed	Transit Fist Capital Improvements	Bus Stop Bulb Outs for Tier 1 & 2 Corridors	\$416,323,213	Medium
Speed	Transit Fist Capital Improvements	Layover Optimization (10 per year)	\$130,101,004	Medium
Speed	Transit Fist Capital Improvements	Relocating Bus Stops Nearside to Farside (100 stops/year)	\$26,020,201	Medium
Speed	Transit Fist Capital Improvements	Transit Signal Priority Software Upgrade / ATSAC	TBD	Medium
Speed	Transit Fist Capital Improvements	All-door boarding expansion	\$ 29,000,000	Medium
Speed	Automated Bus Lane Enforcement (ABLE) Pilot program	Cost to pilot testing of camera enforcement on bus lanes. Some cost could be offset by fines issued to motorists through the program.	\$ 6,800,000	Medium
Speed	Headway Management Best Practices Review	Conduct best practices research on headway management to even out bus spacing and loads on high frequency routes	\$ 150,000	Medium
Speed	Bus Service Scenario (6.5m rsh)	Bus frequency improvements. Incremental cost relative to 5.6m rsh	\$ 682,499,459	Medium
Speed	NextGen Scenario A/B (7.0m rsh)	Bus frequency improvements. Incremental cost relative to 6.5m rsh	\$ 454,999,639	Medium
Speed	NextGen Scenario C (9.4m rsh)	Bus frequency improvements. Incremental cost relative to 7.0m rsh. Feasibility and timing TBD.	TBD	Medium
Speed	Labor Budget to keep Cancelled Assignments under 1%	Order of magnitude cost to shift average OAR from 1.18-1.20 to 1.25 to avoid missed bus runs. This is scalable to various OAR levels.	\$ 15,000,000	Medium
Ease	Rescue Ride Pilot	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.	\$ 500,000	Medium
Ease	ATMS 2	Replacement of aging information systems involved in delivering real time information to modernize functionality and improve reliability.	\$ 41,216,080	Low
TOTAL			\$ 2,141,192,507	