

ATTACHMENT B

Better Bus Funding and Implementation Strategy FY22-FY26

	Category	Project/Initiative	FY22 Proposed Funding	Unfunded FY23-FY26 Estimated Cost	Primary Target	Secondary Target(s)
1	Multiple	<b>Customer Experience Bus-Related Pilots - including</b> Rescue Ride, Automated Bus Lane Enforcement, Bus Stop Cleaning Pilot, Bus Mid-Line Interior Cleaning at Layovers, Digital Rider Alert System, Surprise and Delight Seed Funds, Flexible Dispatch Program, TransitWatch Marketing. <i>EXPANDED beyond 2020 CX Plan</i>	\$ 2,906,653	\$ 13,416,836	Most pilots being considered for funding through operating funds. Future funding needs above the \$13.4M is TBD based on success of pilots.	Making specific requests for financial resources for Better Bus / CX Pilot programs from State and Federal government
2	Safety & Comfort	<b>Programs to Address Homelessness.</b> Customer Experience Initiatives to be guided by the Public Safety Advisory Committee related to homelessness, including systemwide initiatives (leaving out rail-specific programs in Motion 26.2) <i>EXPANDED beyond 2020 CX Plan</i>	\$ 33,250,000	\$ 166,794,318	In concert with the County of Los Angeles, the City of Los Angeles and other local municipal governments across Los Angeles County, making specific requests for financial resources for homeless supportive services from local, state and federal government	Operating funds
3	Safety & Comfort	<b>Bus Stop Shelter Incentive Pilot Program "Shade for All."</b> Cost reflects capital costs (without maintenance or installation costs, which would be the responsibility of the city) of 25% share for 3,700 shelters with initial goal to reach 60% coverage goal. First year (\$7.8M) in FY23 would determine if viable model. <i>Expanded beyond 2020 CX Plan</i>	\$ -	\$ 23,326,250	Existing CMAQ funding for Metro's 25% share	
4	Safety & Comfort	<b>Bus Stop Lighting Pilot Program.</b> FY22 reflects 5307 grant funding with 25% Metro match for pedestrian lighting partnership with BSL, and \$100K for solar light tests. Lower-cost, post mounted model currently in POC, and \$1M would be spent on a pilot of approx. 300 units in FY23 to determine if a viable model. Cost reflect 100% share at 5,600 stops to reach target of 50% of bus stops with lighting. Only includes capital costs. <i>EXPANDED beyond 2020 CX Plan</i>	\$ 1,172,500	\$ 20,208,833	5307 1% Transit Enhancement Fund	Homeland Security Grant Program
5	Safety & Comfort	<b>Bus Stop Real-time Info Improvement Pilot Program.</b> Installation of E-Paper Displays and Text-To-Speech at Bus Stops. Cost reflect 100% share at 500 bus stops spread over three years. First year (\$1.3M) in FY23 would determine if viable model. <i>EXPANDED beyond 2020 CX Plan</i>	\$ -	\$ 4,125,000	FTA AIM Grant	5307 1% Transit Enhancement Fund
6	Safety & Comfort	<b>Acceleration of Vinyl Seat Installs.</b> 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. <i>EXPANDED beyond 2020 CX Plan</i>	\$ 1,016,037	\$ 2,250,420	Prioritize in SGR funding / CX Initiative with operating funds	Bus and Bus Facilities Grant
7	Safety & Comfort	<b>Call Point Security Program.</b> 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. <i>EXPANDED beyond 2020 CX Plan</i>	\$ 5,000,000	\$ 7,579,000	Homeland Security Grant Program	5307 1% Transit Enhancement Fund
8	Safety & Comfort	<b>Station Evaluation Program - Quarterly inspection of 144 Metro stations and transit centers</b>	\$ 250,000	\$ 1,051,010	Using operating funds currently	
9	Speed (NextGen Capital Improvements)	<b>Bus Priority Lane Expansion on Tier 1 Lines.</b> \$25M via SB1 awarded for FY22-24. Would expand pace from 5 corridors a year to 10 corridors a year.	\$ 3,500,000	\$ 84,298,858	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
10	Speed (NextGen Capital Improvements)	<b>Spot Improvements (signal retiming, etc.)</b>	\$ -	\$ 31,020,201	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
11	Speed (NextGen Capital Improvements)	<b>Bulb outs for Tier 1 &amp; 2 Corridors</b> to speed up service and make room for bus stop shelters and other improvements.	\$ -	\$ 416,323,213	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
12	Speed (NextGen Capital Improvements)	<b>Layover Optimization</b> (10 per year) to improve efficiency	\$ 400,000	\$ 130,101,004	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
13	Speed (NextGen Capital Improvements)	<b>Relocating Bus Stops Nearside to Farside</b> to improve safety and speed (100 stops/year)	\$ 100,000	\$ 26,020,201	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
14	Speed (NextGen Capital Improvements)	<b>Transit Signal Priority Field Implementation for Tier 1 &amp; 2 Corridors</b>	\$ 3,000,000	\$ 84,298,858	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
15	Speed (NextGen Capital Improvements)	<b>City of LA Transit Signal Priority Software Upgrade</b> to improve speed. Cost sharing.	TBD	TBD	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
16	Speed (NextGen Capital Improvements)	<b>All-door boarding expansion.</b> Pending Fareless System Initiative decision.	\$ -	\$ 29,000,000	Partially funded through SB1 Local Partnership Program grant.	For expansion, existing or debt financed Prop C 25%
17	Speed	<b>Additional NextGen Frequency Improvements.</b> Bus frequency improvements. Feasibility and timing TBD.	\$ -	TBD	Operating funds	
18	Speed	<b>Labor Budget to keep Cancelled Assignments under 1%.</b> 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. <i>Included in 2020 CX Plan.</i>	\$ -	TBD	Operating funds	
19	Ease	<b>ATMS 2 - Replacement of aging information systems</b> 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	Considering FY22 midyear request for operating funds.  Olympics federal funding request for capital. P3 model.	Prioritize in SGR.
			<b>\$ 50,595,190</b>	<b>\$ 1,081,030,081</b>		