



Board Report

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REVISED
OPERATIONS, SAFETY & CUSTOMER EXPERIENCE COMMITTEE
FEBRUARY 20, 2020

SUBJECT: FY21 REVENUE SERVICE HOUR (RSH) PROGRAM PARAMETERS

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE status report on the FY21 revenue service hour parameters.

ISSUE

At the September 2019 System Safety, Security and Operations Committee Meeting, the Board requested staff to report back on details regarding levels of scheduled revenue service hours along with adjustments necessary for initiatives such as NextGen and other board-mandated services to reflect actual “on-street” deployment.

BACKGROUND

Every year, Metro staff plans and prepares the annual budget which includes the needs for the agency to continue with regular transit service, multi-year programs, and any new plans, programs and initiatives. The budget process is comprehensive, year-round, and includes but is not limited to analysis of performance, programs, rate of milestone delivery, and available resources necessary for successful delivery or program completion. The budget process involves all departments working in collaboration towards fiscally responsible program budget planning and development to ensure alignment with agency goals. Ultimately, staff produces an annual budget plan within approved funding targets that is reviewed and approved by the CEO. After in-depth internal analysis and discussion, the budget progress report is provided to the board at the January Finance Budget and Audit Committee meeting, with service parameters and RSH discussed the following month, and State-of-Good Repair, subsidy funding, public hearing, board adoption and public outreach thereafter. The final agency budget is then presented at the May Finance Budget and Audit Committee meeting for board approval.

DISCUSSION

Metro is currently in the process of finalizing Operations service parameters, a critical component and driver of the budget process which will be presented to the board in May 2020. FY21 service

parameters account for stable service levels systemwide; which may require adjustments when the NextGen service plan phase 1 is implemented in December 2020, along with the completion of major expansion projects requiring transit service.

The FY20 board approved a RSH plan that maintained stable bus service levels, included minor rail reductions, and accounted for adjustments in support of the completion of the New Blue Improvements Project where the A Line, Metro's oldest light rail line, was shut down for the refurbishment and upgrade of essential infrastructure such as overhead catenary and traction power to improve the reliability of the A Line.

For FY21, staff is preparing a comprehensive RSH plan that will continue to deliver stable bus and rail service levels which restores to the budget, 6-minute peak service on the A (Blue) and E (Expo) Lines. The FY21 service parameters also includes enhanced service levels for Silver, Express Bus and rail service during special events impacting the rail and/or bus system in Los Angeles, deployment of bus bridges as necessary, and continuation of the Union Station and South Bay Dodger Stadium Express for the 2020 baseball season. Finally, the FY21 RSH program parameters will maintain flexibility for critical and necessary adjustments as Metro works to deliver world-class transit service.

FINANCIAL IMPACT

Staffing and all other resources required to run the service will be included in the FY21 budget request submitted to the Board for approval in May 2020.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

This report supports strategic plan goal # 1) Provide high quality mobility options and 2) Provide outstanding trip experiences for all.

NEXT STEPS

Staff will return to the board in May with a proposed FY21 budget plan that will include final bus and rail service hours necessary to deliver outstanding trip experiences for all.

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