FY21 Revenue Hour Planning Parameters

Transit Service Planning Framework
August 2020
Ridership Trends

- **February 2020 Base**
  - Week 3/29 - 4/4: 871,496
  - Week 4/5 - 4/11: 321,444
  - Week 4/12 - 4/18: 95,449
  - Week 4/19 - 4/25: 85,556
  - Week 4/26 - 5/2: 92,620
  - Week 5/3 - 5/9: 85,557
  - Week 5/10 - 5/16: 271,327
  - Week 5/17 - 5/23: 269,697
  - Week 5/24 - 5/30: 292,746
  - Week 5/31 - 6/6: 306,351
  - Week 6/7 - 6/13: 309,878
  - Week 6/14 - 6/20: 317,873
  - Week 6/21 - 6/27: 336,031
  - Week 6/28 - 7/4: 341,494
  - Week 7/5 - 7/11: 363,471
  - Week 7/12 - 7/18: 384,604
  - Week 7/19 - 7/25: 417,558

**Timeline Events**
- **3/20 Safer at Home Orders**
- **4/19 Enhanced Sunday Service**
- **5/8 Reopening begins**
- **6/21 Phase I Service Recovery**
- **7/13 Rollback Reopening**

**Graph Notes**
- BUS: Blue
- RAIL: Dark Blue

**Additional Data**
- March 2020
  - Safer at Home Orders
  - March 2020
  - Safer at Home Orders

**Visual Elements**
- Bar chart with dates and ridership numbers
- Labeling for key events and dates

**Source**
- Metro

**Page Number**
- 2
Planning Principles

1. Initial reduction in service (Apr 2020) in response to declines in ridership, revenues, and staffing levels

2. Service adjustments informed by weekly ridership and load analysis, Operator/BOC report, social media reports, economic indicators

3. Continue to track Safer at Home orders and Reopening Phases to anticipate ridership changes

4. Build back system based on principles established through NextGen

5. Nimble to easily adjust to changing trends in travel demand & economic recovery, and resources (revenues and staffing levels)
Bus Recovery Phasing Plan

**BASE**
COVID Enhanced Sunday Service

**Objective**
Provide for essential travel only

**Timing**
April 2020

**Est. Service Levels (RSH)**
5.0M (-30%)
- Sunday Base
- Add weekday Locals, Rapids

**PHASE 1**
“Orders Begin Lifting”
Proactively manage core network for returning customers as COVID impacts evolve. Complete NextGen PH & approvals and begin implementation (-7%)

- June 2020
- 5.6M (-20%)
- Reduce underutilized peak service
- Right-size added weekday Rapids
- Add extra trips where highest loads (Tier 1,2)
- Tier 3,4 – maintain Sun service level all week

**PHASE 2**
“Schools Back, Start NextGen”

- December 2020
- 5.6M (-20%)
- Begin NextGen network changes (approved)
- Redeploy trips to high load and Tier 1, 2 lines
- Replace some unproductive service with MicroTransit
- Add School trippers (when schools reopen)

**PHASE 3**
“Post-COVID FY21 New Norm”
React to patterns of emerging econ. growth

- January-June 2021
- 5.6M (-20%)
- Continue to monitor economic recovery
- Implement demand specific service reallocations IF available
- Reg Connect. bus bridge
- Match service levels to any mid-year budget adjustments

**PHASE 4**
“NextGen FY22 New Norm”
Continue buildout of a sustainable NextGen Plan for the New Normal

- July 2021 – June 2022
- 6.5M (-8%) est.
- Complete NextGen routing changes
- Enhance Tier 1,2 midday & weekend freq. towards NextGen goals given resources and ridership
- Implement second group of MicroTransit zones

**Service Adjustments**
- Sunday Base
- Add weekday Locals, Rapids

**Metro**
## Capital Improvements

### FY 21 NextGen Related Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY 21 Budget</th>
<th>LOP</th>
<th>Status</th>
<th>Opening Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patsaouras Plaza Busway Station</td>
<td>$3M</td>
<td>$49M</td>
<td>Under construction, nearly complete</td>
<td>Sept 2020</td>
</tr>
<tr>
<td>DTLA Bus Priority Lanes on Flower, 5th, 6th &amp; Aliso Streets</td>
<td>-</td>
<td>$0.6M</td>
<td>Flower, 5th, 6th Streets* completed; Aliso Street** in design</td>
<td>*Completed **Oct 2020</td>
</tr>
<tr>
<td>Cesar Chavez/Vignes Bus Pavilion at Union Station</td>
<td>$1.1M</td>
<td>$2.5M</td>
<td>Under construction, nearly complete</td>
<td>Sept 2020</td>
</tr>
<tr>
<td>Willowbrook/Rosa Parks Station Bus Plaza &amp; Passenger Drop-Off</td>
<td>$12.2M</td>
<td>$15M</td>
<td>Under construction</td>
<td>Mar 2021</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$16.3M</strong></td>
<td><strong>$67.1M</strong></td>
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</table>

### Other Major Bus Improvements

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY 21 Budget</th>
<th>Project Cost</th>
<th>Status</th>
<th>Opening Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Metro Connector Bus Plaza</td>
<td>$75M</td>
<td>$75M</td>
<td>Begin construction in spring 2021</td>
<td>2024</td>
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<tr>
<td>G Line (Orange) BRT Improvements</td>
<td>$20.4M</td>
<td>$361M</td>
<td>In design; begin construction in fall 2021</td>
<td>2025</td>
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<tr>
<td>NoHo To Pasadena BRT</td>
<td>$5.7M</td>
<td>$267M</td>
<td>In planning, EIR release winter 2021</td>
<td>2024/2025</td>
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<tr>
<td>North San Fernando Valley BRT</td>
<td>$2.5M</td>
<td>$180M</td>
<td>In planning, EIR release winter 2021</td>
<td>2024/2025</td>
</tr>
<tr>
<td>Vermont Transit Corridor</td>
<td>$3.2M</td>
<td>$425M</td>
<td>In planning, EIR release date 2021/2022</td>
<td>2028</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$106.8M</strong></td>
<td><strong>$1,308M</strong></td>
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</tbody>
</table>

**Grand Total** | **$123.1M** | **$1,375M** | | |
NextGen Capital Program

$15M Program for FY 21-22

Speed & Reliability Improvements on Tier 1 Corridors
- Bus Priority Lanes on Tier 1 Corridors
- Transit Signal Priority Loop Detection
- All Door Boarding Expansion
- Bus Zone Optimization
- LADOT & External Affairs Support

Systemwide Upgrades
- Transit Signal Priority for Local Buses
- Bus Stop Bulb Outs
- Metro Rail Speed Analysis
- Station Cleanliness & Evaluation

Phasing Over Two Years

FY 21 Program ($7M)
- Technical Analysis & Outreach for Bus Priority Lanes on 5 new Tier 1 Corridors
- Implement Bus Priority Lanes as Prioritized from Technical Analysis & Outreach Process
- All Door Boarding Expansion
- Bus Zone Optimization
- Metro Rail Speed Analysis
- Station Cleanliness & Evaluation

FY 22 Program ($8M)
- Implement remaining Bus Priority Lanes
- Transit Signal Priority Expansion
- Bus Stop Bulb Outs Expansion
# Rail Recovery Phasing Plan

## BASE
COVID Enhanced Sunday Service

### Objective
Provide for essential travel only

### Timing
April 2020

### Est. Service Levels (RSH)
0.97M (-14%)

- A, Expo, Gold, Red/Purple: 12 min between 6am-6pm; 20 min night
- Green: 12 min peaks; 15 min midday
- Last train departure at midnight

## PHASE 1
“Orders Begin Lifting”

### Service Adjustments
- Improve headways for returning customers as COVID impacts evolve
- December 2020
- 1.05M (-7%)
- A, Expo, Gold: 8 min peaks; 12-min base; 20 min night
- Green: 8 min peaks; 15 min base; 20 min night
- Red/Purple: 10 min peaks; 12 min base, 20 min night
- Last train departure at midnight
- Reg. Connect. Gold Line cut

## PHASE 2
“Post-COVID FY22 New Norm”

### Service Adjustments
- Grow back service to Pre-COVID levels in anticipation of Crenshaw and Regional Connector
- July 2021 – June 2022
- 1.05M+ (-7%) est.
- A, Expo, Gold: 8 min peaks; 12 min base; 20 min night
- Green: 8 min peaks; 15 min base; 20 min night
- Red/Purple: 10 min peaks; 12 min base, 20 min night
- Last train departure at midnight
Revenue Service Hours (RSH) and Boardings
- Boardings and RSHs drive the costs needed to run service and maintain infrastructure
- On average, FY21 RSH will be 81% of pre-COVID service levels and will support 55% of estimated boardings
- Service will be phased-in and support people returning to work, changing demand, NextGen, and Microtransit implementation

Operations & Maintenance
- Preserve staffing levels & maintain commitment to negotiated CBA provisions
- Reductions in overtime, consumables, and other cost control initiatives offset cost of staffing preservation

State of Good Repair
- Supports bus and rail vehicle deliveries, bus fleet electrification, and reflects cash flow required to complete project milestones and deliverables

NextGen Capital Investment
- Direct Operational planning, technical analysis for a total of $15 million, $7 million in FY21 and $8 million in FY22, is included in Operation’s preliminary budget
- Additional investments in Transit Infrastructure, $123 million in FY21