



File #: 2020-0521, File Type: Oral Report / Presentation

Agenda Number: 25.

**OPERATIONS, SAFETY, AND CUSTOMER EXPERIENCE COMMITTEE
AUGUST 20, 2020**

SUBJECT: FY21 REVENUE SERVICE HOURS

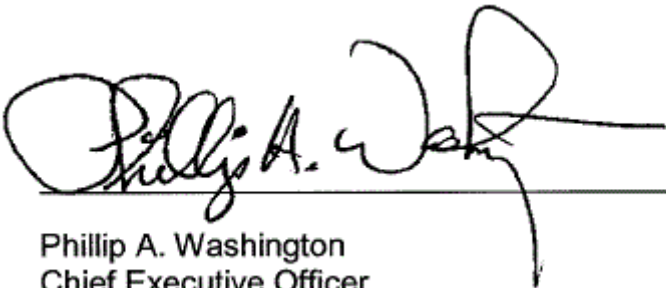
ACTION: ORAL REPORT

RECOMMENDATION

RECEIVE oral report on FY21 Revenue Service Hours.

DISCUSSION

During the FY20 budget development process, the Board requested that bus and rail service levels forecasted in Revenue Service Hours (RSH) be presented to the Operations, Safety and Customer Experience Committee prior to the draft budget being presented to the Board. This report provides information on the anticipated service levels for FY21.



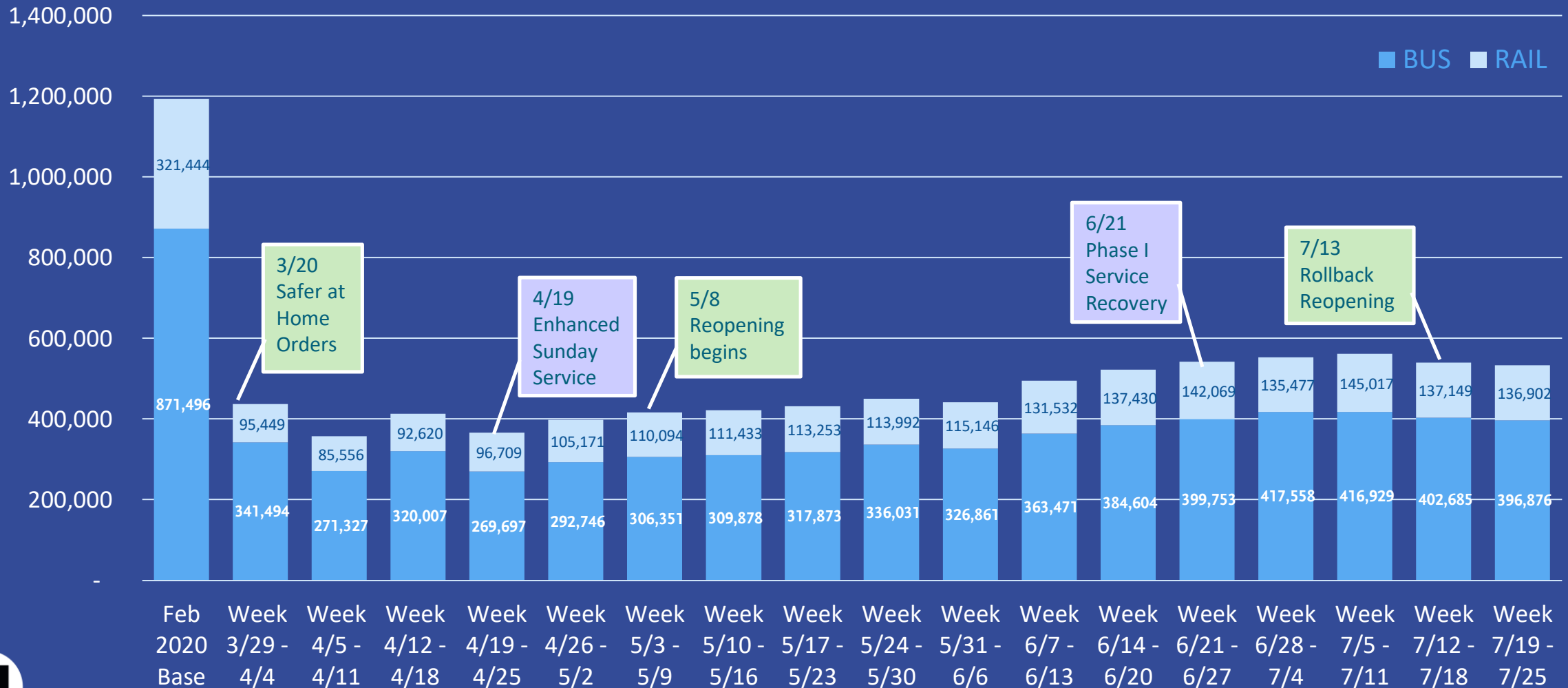
Phillip A. Washington
Chief Executive Officer

FY21 Revenue Hour Planning Parameters



Transit Service
Planning Framework
August 2020

Ridership Trends



Metro

Service Changes Since April 2020 & Modified Enhanced Sunday Schedule

Bus Service Plan

- April 2020 - June 2020
 - 50 trips added weekdays on 19 lines (Lines 18, 51, 53, 66, 90, 125, 152, 165, 166, 205, 224, 232, 236, 266, 534, 603, 720, 901, 910)
 - Articulated buses added on Lines 4, 45, 108, 111, 745, 910
- June 21st:
 - Weekdays 1101 trips added on 95 lines
 - Saturdays 365 trips added on 40 lines
 - Sundays 130 trips added on 23 lines
- July 6th: 8 trips added on Line 734 weekdays
- July 27th: 33 trips added/18 trips adjusted weekdays (on 16 lines) and Saturdays 11 trips adjusted on 4 lines

Rail Service Plan

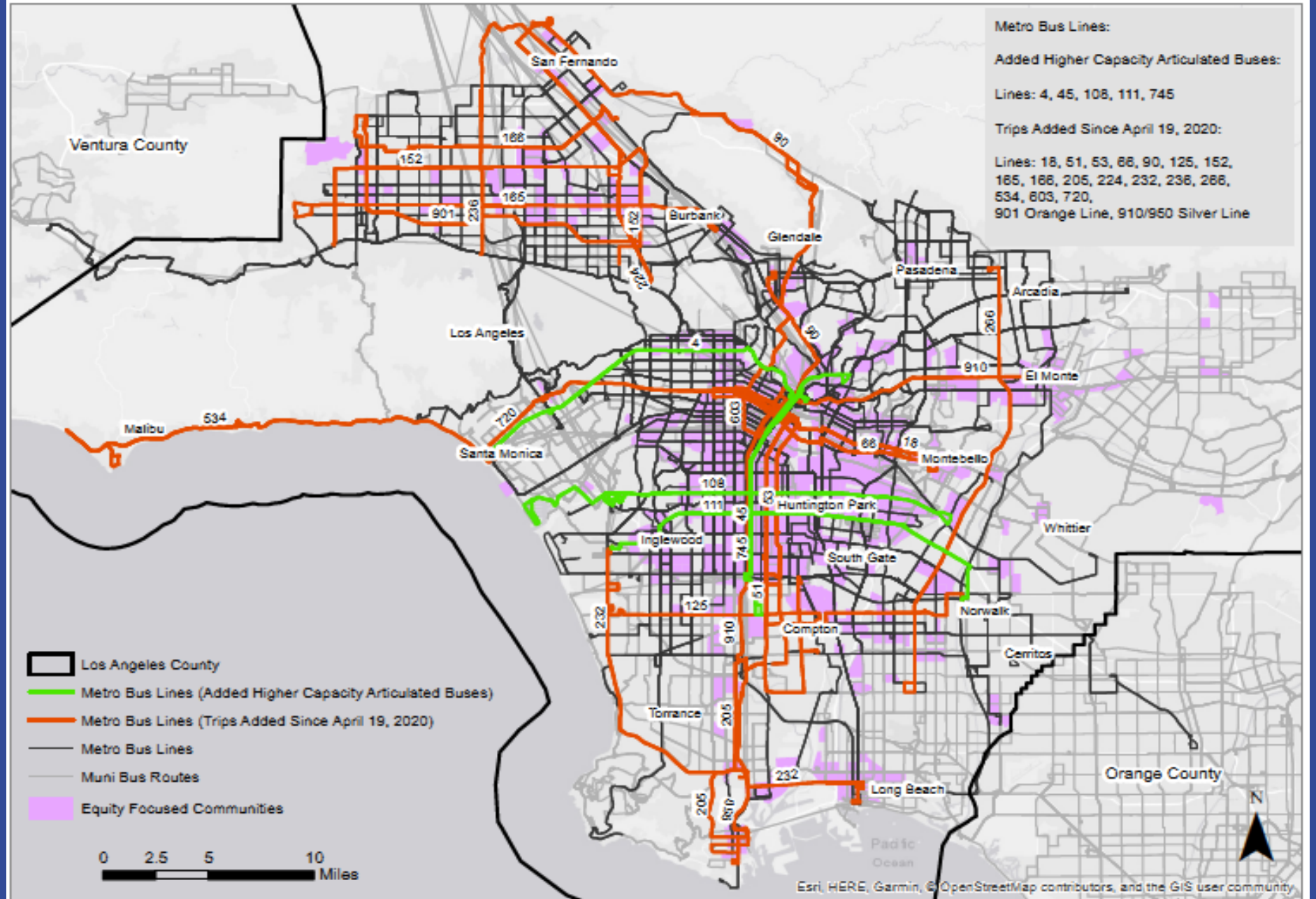
- No Change from April 2020 Service Plan



Service Added April - June

- Orange Map Lines: Service added between April and June 2020
- Green Map Lines: Increased capacity and articulated buses
- Excludes service added on June 21st 2020

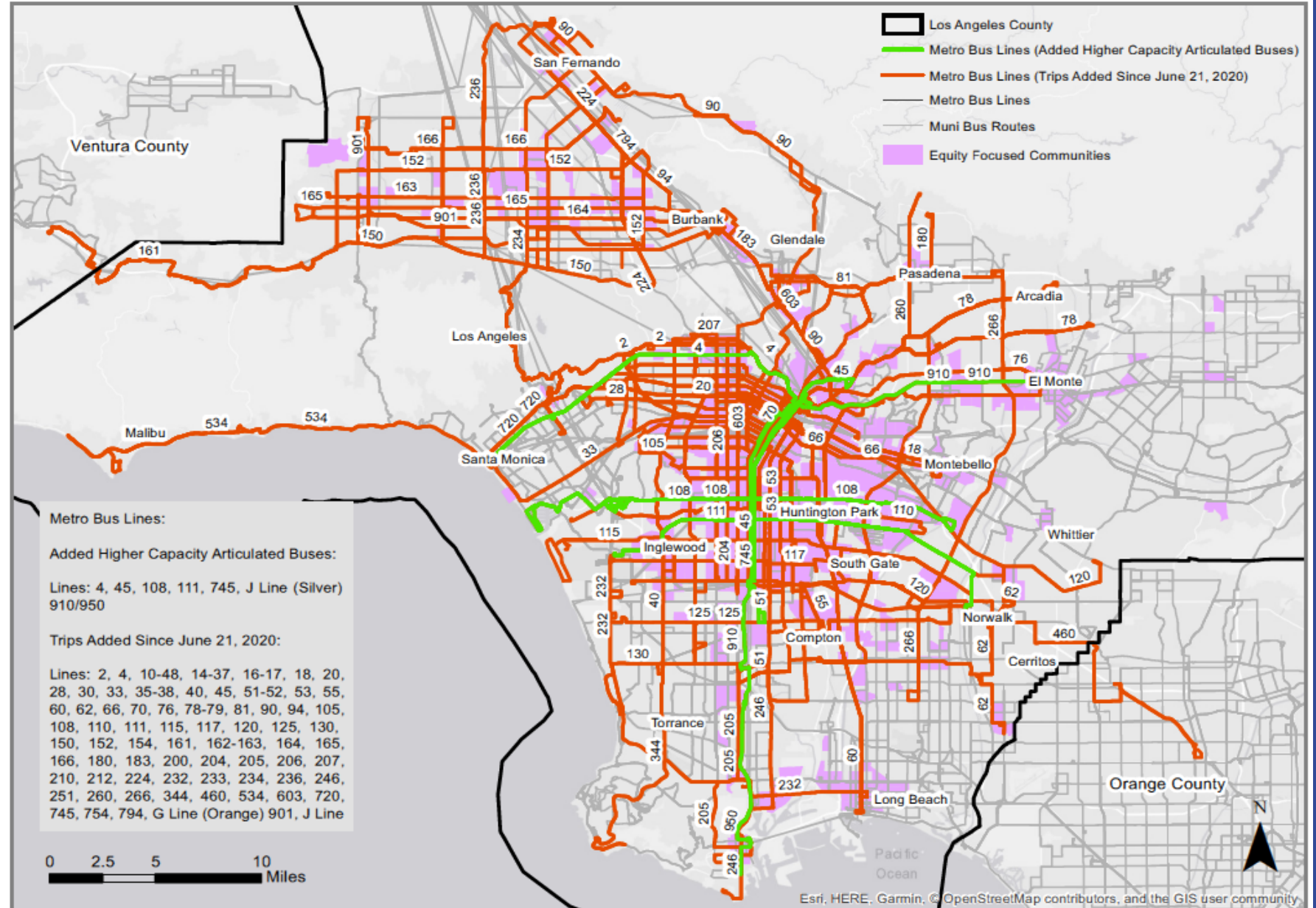
COVID-19 Improved Metro Bus Lines - Equity Focused Communities



NexTrip & Service Added Since June 2020

- Until recently, trips added between shake ups did not show up in NextTrip due to limitations in data processing
- For the extra trips added/adjusted on 20 lines starting July 27th, Operations and ITS were able to develop a work around to load the extra trips into NextTrip
- This process will be continued as service is adjusted mid-shake up

COVID-19 Improved Metro Bus Lines - Equity Focused Communities



Metro

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	PHASE 1 “Orders Begin Lifting”	PHASE 2 “Schools Back, Start NextGen”	PHASE 3 “Post-COVID FY21 New Norm”	PHASE 4 “NextGen FY22 New Norm”
Objective	Provide for essential travel only	Proactively manage core network for returning customers as COVID impacts evolve. Complete NextGen PH & approvals and begin implementation (-7%)		React to patterns of emerging econ. growth	Continue buildout of a sustainable NextGen Plan for the New Normal
Timing	April 2020	June 2020	December 2020	January-June 2021	July 2021 – June 2022
Est. Service Levels (RSH)	5.0M (-30%)	5.6M (-20%)	5.6M (-20%)	5.6M (-20%)	6.5M (-8%) est.
Service Adjustments	<ul style="list-style-type: none"> - Sunday Base - Add weekday Locals, Rapids 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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) 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Complete NextGen routing changes - Enhance Tier 1,2 midday & weekend freq. towards NextGen goals given resources and ridership - - Implement second group of MicroTransit zones

Capital Improvements

FY 21 NextGen Related Projects	FY21 Budget	LOP	Status	Opening Date
Patsaouras Plaza Busway Station	\$3M	\$49M	Under construction, nearly complete	Sept 2020
DTLA Bus Priority Lanes on Flower, 5 th , 6 th & Aliso Streets	-	\$0.6M	Flower, 5 th , 6 th Streets* completed; Aliso Street** in design	*Completed **Oct 2020
Cesar Chavez/Vignes Bus Pavilion at Union Station	\$1.1M	\$2.5M	Under construction, nearly complete	Sept 2020
Willowbrook/Rosa Parks Station Bus Plaza & Passenger Drop-Off	\$12.2M	\$15M	Under construction	Mar 2021
Total	\$16.3M	\$67.1M		

Other Major Bus Improvements	FY21 Budget	Project Cost	Status	Opening Date
Airport Metro Connector Bus Plaza	\$75M	\$75M	Begin construction in spring 2021	2024
G Line (Orange) BRT Improvements	\$20.4M	\$361M	In design; begin construction in fall 2021	2025
NoHo To Pasadena BRT	\$5.7M	\$267M	In planning, EIR release winter 2021	2024/2025
North San Fernando Valley BRT	\$2.5M	\$180M	In planning, EIR release winter 2021	2024/2025
Vermont Transit Corridor	\$3.2M	\$425M	In planning, EIR release date 2021/2022	2028
Total	\$106.8M	\$1,308M		

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



Metro

Rail Recovery Phasing Plan

BASE COVID Enhanced Sunday Service

PHASE 1 “Orders Begin Lifting”

PHASE 2 “Post-COVID FY22 New Norm”

Objective

Provide for essential travel only

Improve headways for returning customers as COVID impacts evolve

Grow back service to Pre-COVID levels in anticipation of Crenshaw and Regional Connector

Timing

April 2020

December 2020

July 2021 – June 2022

Est. Service Levels (RSH)

0.97M (-14%)

1.05M (-7%)

1.05M+ (-7%) est.

Service Adjustments

- 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

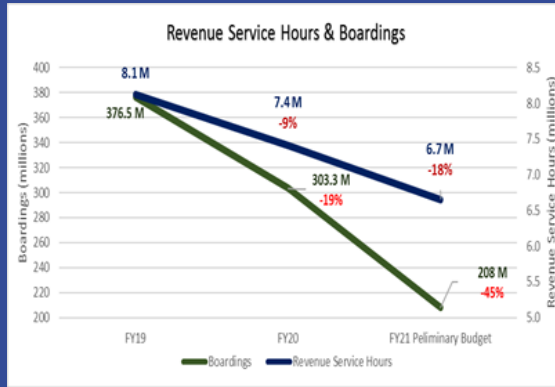
- A, Expo, Gold: 8 min peaks; 12-min base; 20 min night
- Green: 8 min peaks; 15 min base; 20 min night
- Red/Purple: 10 min peaks; 12 min base, 20 min night
- last train departure at midnight
- Reg. Connect. Gold Line cut

- 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



Metro

Metro Transit Expense Summary



Metro Transit Expenses (\$ in millions)	Expense Category	FY20 Budget	FY21 Preliminary	\$ Change	% Change	% of Total
Direct Operating Cost	Labor - FTE	\$ 1,147.9	\$ 1,192.6	\$ 44.7	4%	53%
	Labor - Overtime	\$ 88.9	\$ 53.0	\$ (35.9)	-40%	2%
	Total Labor	\$ 1,236.8	\$ 1,245.7	\$ 8.9	1%	55%
	Service-related Consumables	\$ 148.9	\$ 119.4	\$ (29.5)	-20%	5%
	Other	\$ 171.4	\$ 159.0	\$ (12.5)	-7%	7%
	Total Non-Labor	\$ 320.4	\$ 278.4	\$ (42.0)	-13%	12%
Total Direct Operating Cost		\$ 1,557.2	\$ 1,524.1	\$ (33.1)	-2%	68%
Support Costs		\$ 281.9	\$ 274.6	\$ (7.3)	-3%	12%
Total Metro - Transit Operations & Maintenance		\$ 1,839.1	\$ 1,798.6	\$ (40.4)	-2%	80%
Metro Transit - SGR		\$ 493.5	\$ 457.0	\$ (36.5)	-7%	20%
Total Metro Transit		\$ 2,332.6	\$ 2,255.6	\$ (77.0)	-3%	100%

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