

FIVE-YEAR TRANSIT SERVICE & CAPITAL IMPROVEMENT PLAN (FY 2014 – FY 2018)



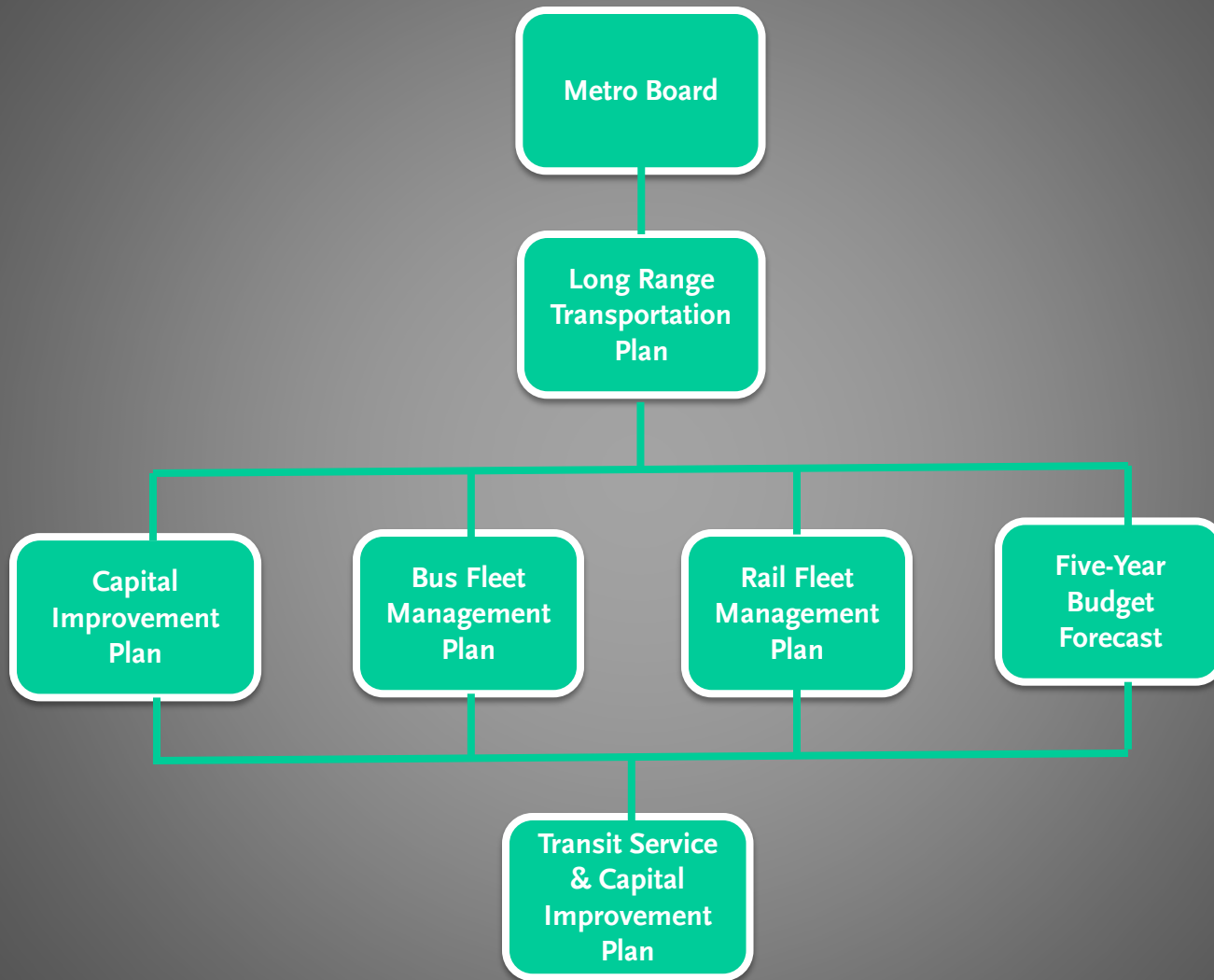
BACKGROUND

- Formerly referred to as the 5-Year Short Range Transit Plan (SRTP) and was last formalized and published in March 2000.
- In lieu of an SRTP update, Metro received a court order to develop and implement a 5-Year New Service Plan in 2005.
- An SRTP update was initiated in 2009, but was never formalized because primarily focused on the Metro Connections Service Restructure Concept (never implemented)
- This is an updated five-year plan (FY 2014 – FY 2018).

WHAT IS IT?

- 5-year implementation plan for approved near term transit service and capital improvement projects.
- Consistent with the goals & strategies of Metro's 2009 Long Range Transportation Plan (LRTP)
- Identifies challenges and opportunities
- Assists staff in their ongoing decision-making process as this plan is implemented.

CONTRIBUTING DOCUMENTS



OTHER COORDINATING PLANNING DOCUMENTS

- The following documents are currently being developed in concert with the TSCIP.
 - Short Range Transportation Plan (SRTP)
 - State of Good Repair & Asset Management Plan
 - Regional Short Range Transit Plan (RSRTP)

SRTP ORGANIZATION

Chapter Sequence

Introduction

Current
Transit
System

Challenges
&
Opportunities

New Transit
Projects &
Studies

Fare
Structure &
Policy

Capital
Improvement
Projects

Operations
and Capital
Funding

CURRENT TRANSIT SYSTEM

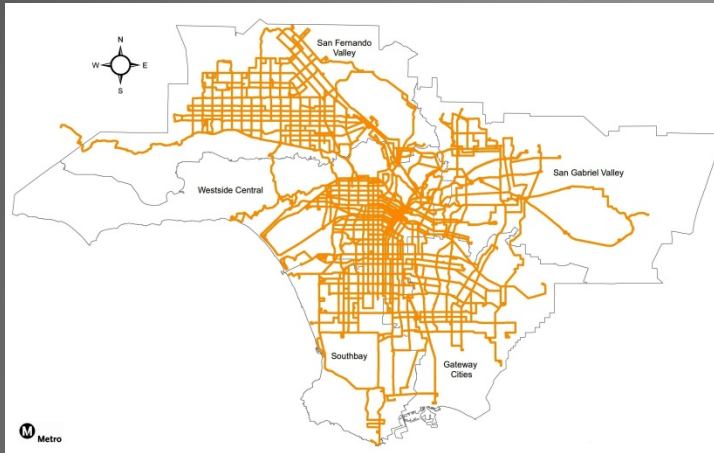
- Primary transit provider.
- Service area is over 1,400 Sq. Miles.
- Over 15,000 Bus Stops & 72 Rail Stations.
- Over 1,900 peak buses & 190 light/heavy rail cars.
- Approximately 1M bus boardings and 350K rail boardings daily.

- 6 Rail Routes
 - 4 Light Rail
 - 2 Heavy Rail (Subway Line)
- 171 Bus Routes
 - Metroliner (Orange & Silver)
 - Rapid
 - Express
 - Limited
 - Local
 - Shuttle
- A number of bus routes operate 24 hr. service.

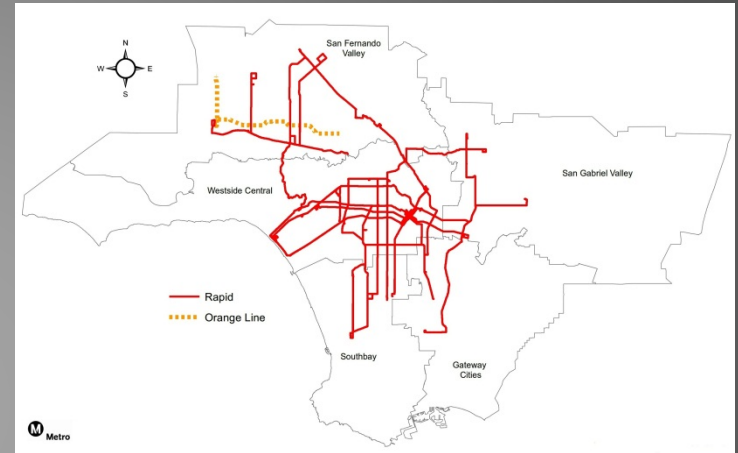


METRO BUS SYSTEM MAPS

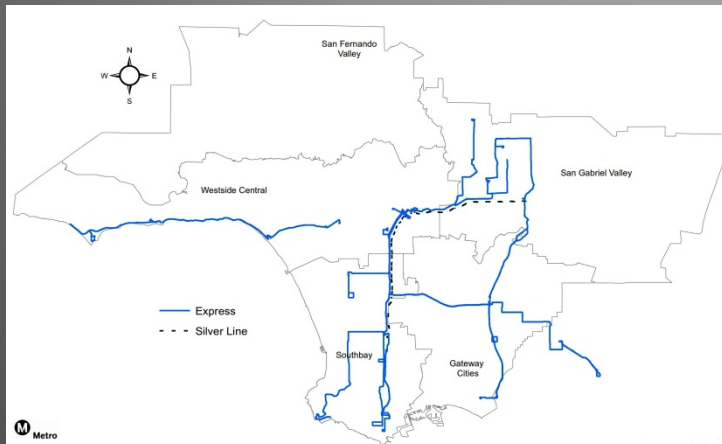
Local, Limited, and Shuttle



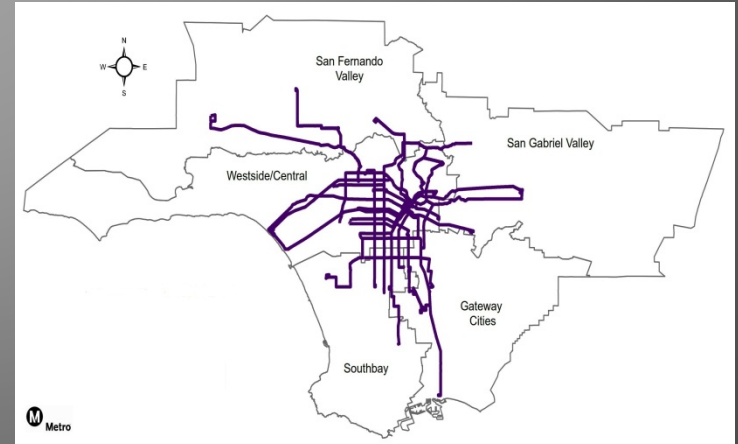
Orange Line & Rapid



Silver Line & Express



24-Hour Bus Routes



Metro

CHALLENGES & OPPORTUNITIES

- Operating Budget (assumes fare increase)
 - Balanced budget through FY 2017 and \$34.5M deficit in 2018. Due projected cost of operating a new service in SFV.
 - No fare increase : FY17 (\$36.8M) & FY18 (71.6M)
- Capital Budget
 - Balanced budget through FY18.
 - Potential budget gaps:
 - East SFV Transit Corridor Alternatives (BRT \$250M to \$440M vs. LRT \$1.7B to \$2.3B). Measure R provides \$170.1M
 - Patsaouras Plaza Bus Station (\$16.8M)



CHALLENGES & OPPORTUNITIES (continued)

- Farebox Recovery Ratio

- Total Fare / Total Operating Expense
- FRR was 45% in 1980s and today 27%
- 1989 Base Fare \$1.10 = 2014 \$2.08
- 2014 Base Fare \$1.50 = 1989 \$0.79

- New Bus Division 13

- Move Division 2 Operations
- Realign bus service

- Los Angeles City Proposed Bicycle Lanes

- Safety
- Maintaining effective bus service in high volume corridors.



NEW TRANSIT PROJECTS

- Projected completed transit projects:
 - Wilshire BRT Project (FY 2014)
 - Gold Line Foothill Extension to Azusa (FY 2016)
 - Expo Line Extension to Santa Monica (FY 2016)
- Rail projects under construction:
 - Crenshaw Light Rail (FY 2019)
 - Regional Connector (FY 2020)
 - Purple Line Extension to Westwood (TBD)

TRANSIT STUDIES

- LA County BRT & Street Design Improvement Study
- Strategic Bus Network Study
- Bus Usability Study
- East SFV Transit Study

METRO FARE STRUCTURE

- A planned fare increase on July 1, 2013 was deferred and a fare policy study was initiated.
- Key Objectives of the Fare Policy Study
 - Increase fare revenue
 - Increase farebox recovery ratio
 - Address transfer needs of cash paying customers
 - Consideration of premium fares for premium services
 - Incentivizing TAP usage.

CAPITAL IMPROVEMENT PROJECTS

- Metro currently operates 11 bus divisions.
 - A new bus Division 13 is under construction.
 - Divisions 1, 2, and 3 are scheduled to be upgraded.
- Metro currently operates 4 rail divisions.
 - 3 new light rail divisions are being built to support:
 - Crenshaw Line (Division 16 – LAX)
 - Expo Line (Division 14 – Santa Monica)
 - Gold Line (Division 24 – Monrovia)
- Vehicle Procurement (ongoing)
 - Buses: Retirement eligible at 12 years or 500,000 miles
 - Rail Cars: Retirement eligible at 25 years

OPERATIONS & CAPITAL FUNDING

- Operations Funding
 - Bulk of funds through the Formula Allocation Process (Prop A, TDA, PTA, and STA) with other operators.
 - Other Sources: Prop C Discretionary Funds, Federal Grant 5307, Measure R, CMAQ, fares, and advertisement.
- Capital Funding
 - Prop A, Prop B, TDA, TIFIA Loan, Federal Grants 5309, 5337, & 5339, CMAQ, and Measure R.

QUESTIONS?

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