

METRO SHORT RANGE TRANSIT PLAN FY 2010-2014



Executive Summary May 2009

OVERVIEW

■ Purpose of Metro SRTP

- Develop multi-year strategic plan to improve transit quality, accessibility, cost effectiveness and efficiency
- Provide short-term action plan for transit activities towards meeting Metro's long-term objectives

OVERVIEW

■ Key Goals of SRTP

- Evaluate current operational and financial condition of Metro Operations
- Project trends in transit demand and transit funding over a five-year period
- Identify probable impacts to Metro Bus and Rail services and facilities
- Identify strategies to address future service needs and align with long-term agency goals
- Create framework for development of future operational policies
- Establish priorities for service development for the next 5 years

THE CURRENT OPERATING ENVIRONMENT



METRO BUS

■ Overview

- Service Area – 1,433 sq. miles
- 194 Routes (Metro Local, Metro Rapid, Metro Express)
- 2,213 Peak Buses (FY08)
- 1.3 Million Average Weekday Boardings



METRO RAIL

■ Overview

- 5 Metro Rail Routes
 - Light Rail (Metro Blue Line, Metro Green Line, Metro Gold Line)
 - Heavy Rail (Metro Red Line, Metro Purple Line)
- 73.1 Miles of Rail Service
- 65 Metro Rail Stations
- 320,000 Average Weekday Boardings



METRO SYSTEM TRENDS

FY10 – FY14

- **Projected Growth in Bus Ridership of 5% Between FY10-FY14**
- **Projected Growth in Rail Ridership of 20% Between FY10-FY14**
- **No Increase in Metro Bus Revenue Vehicle Hours**
- **Metro Rail Service to Increase 197,550 Revenue Vehicle Hours by FY14**

METRO SYSTEM MARKET POTENTIAL

■ Potential New Markets

- Commuter Services**
- Rail Feeder Services**
- Partnerships with Business and Educational Community**
- Service to Sports Venues and Special Events**
- Late-Night Services**

■ New Uses By Existing Riders

- Realign Bus Network**
- Review Daily Operating Hours for Bus Service**

METRO OPERATIONS ISSUES & CHALLENGES



KEY METRO OPERATIONS ISSUES FY10 – FY14

- **Promoting Transit Ridership**
 - **Need to Develop New Markets**
- **Service Quality**
 - **Current Metro Bus On-Time Performance of 66%**
 - **Bus Cleanliness**
 - **Service Reliability**
- **Operating Facility Capacity**
 - **Bus Divisions Above Capacity by 168 Spaces**
 - **Light Rail Divisions Approaching Maximum Capacity**
 - **Transit Centers & Park-Ride Lots at Maximum Capacity**
- **Bus Maintenance**
 - **Uneven Bus Procurements During Past 10 Years**
 - **15% of New Bus Procurements Must Meet Zero Emission Standards Starting FY11**

KEY METRO OPERATIONS ISSUES FY10 – FY14

- **Impacts of Metro Expo Line Implementation**
 - **Anticipated Congestion at Washington/Flower Junction**
- **Economic Factors**
 - **Previous Gas Price Hikes Increased Rail Ridership 20%**
 - **State of National and Local Economy**
- **Structural Operating Deficit**
 - **Projected Five-Year Operating Deficit of \$940.7 Million**
 - **Projected Capital Deficit of \$180 Million in FY13-FY14**
 - **Review of Metro Fare Policies and Technology**
- **Potential Acceleration of Capital Projects**
 - **Measure R**
 - **ARRA Funding**
 - **Congestion Reduction Demonstration Project (Express Lanes)**

MEETING THE CHALLENGE



MEASURE R

- **Sales Tax Increase of ½ Cent to Finance New Regional Transportation Projects**
- **Measure R Will Generate \$40 Billion Over Next 30 Years**
- **Key Goals:**
 - **Provide Capital Funding For Major Transit and Highway Projects**
 - **Funding For Bus and Rail Operations in Region**
 - **Funding to Local Cities For Transportation Projects**

MEASURE R - BUS SYSTEM IMPROVEMENT PLAN

- **Plan to Establish Priorities For Measure R Operating Funds**
- **BSIP Proposals Under Review Include:**
 - **New Clean Bus Purchases**
 - **Deferral of Fare Increases or Reduced Fares**
 - **Operation of Additional Bus Routes**
 - **Increased Service Frequency**
 - **Bus Route Restructuring**
 - **Elimination of Structural Operating Deficit**
- **Potential to Leverage Funding to Improve Service**
- **Measure R Provides Opportunities and Challenges**
 - **Acceleration of Capital Projects**

MARKET DEVELOPMENT

- **Develop Methods to Increase Transit Ridership**
 - Access Unserved and Underserved Markets
 - Entrepreneurial Approach
 - Engage Stakeholders as Partners
- **Possible Service Strategies**
 - Long-Distance Commuter Services
 - Service to Regional Business Centers
 - Rail Feeder Services
 - Service to Sports Venues and Major Sporting Events
 - Late-Night “Owl” Services
 - Network Plan Development



NETWORK MASTER PLAN

■ Bus Network Plan Elements

- Simplification of Route Structure**
- Increase Efficiency of Bus Schedules**
- Improve Balance of Supply and Demand**
- Coordinate Modes of Service**

SERVICE QUALITY

- **On-Time Performance**
 - **Current Metro Bus On-Time Performance – 66%**
 - **Test Program Planned FY10**
 - **Analyze Bus Routes**
 - **Identify Causes**
 - **Develop Strategies**
- **Bus Cleanliness**
- **Vehicle Reliability**
 - **Mean Miles Between Road Calls**



BUS/RAIL INTERFACE

■ Metro Gold Line Eastside Extension

- Opening 2009
- Planned Bus Route Changes
 - Enhance Connections Between Bus and Rail
 - Minimize Duplication
 - No Net Increase in Operating Costs

■ Metro Expo Line

- Opening 2010
- Proposals for Bus Route Changes Under Development
- Future Extension to Santa Monica Under Review

METRO CONNECTIONS

■ Transit Hub Facilities Plan

- Development of “Hubs” for Transit Connections**
- 44 Regional & Sub-Regional Hubs Identified**
- Plan to Establish Consistency in Amenities**
 - Shelters**
 - Lighting**
 - Passenger Information**
- Estimated Capital Cost \$10.5 million**

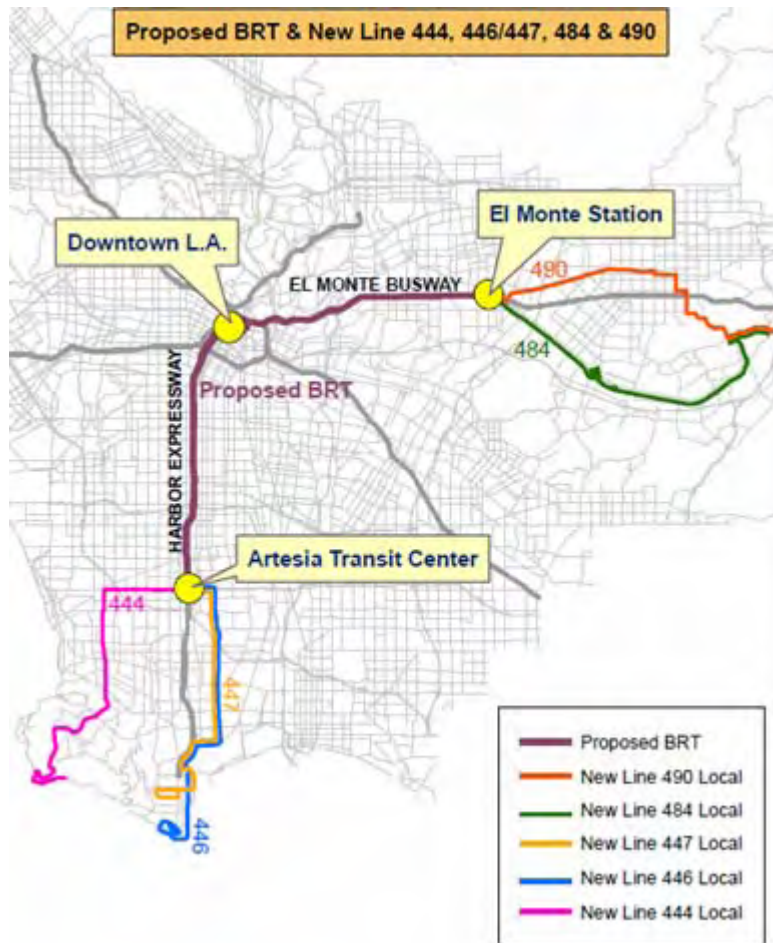
FARE POLICY & TECHNOLOGY

■ TAP

- Regional Fare System to Enhance Seamless Travel
- Program Includes Rail Station Gating
 - All Metro Red Line, Metro Purple Line, Metro Green Line Stations and 13 Additional Light Rail Stations Gated by End of 2009
- Issues and Opportunities
 - Simplification of Fare Policies
 - Interagency Transfers
 - Opportunity for New Pricing Strategies and Partnerships with Business Community
- Fare Policy
 - Premium Pricing



EXPRESS LANES



- **Federal Grant of \$210 Million for Toll Lane Demonstration Project**
 - Harbor I-110 Fwy.
 - San Bernardino I-10 Fwy.
 - Includes New Buses, Expanded Vanpools, Enhanced Park-Ride Lots
- **Silver Line Service to Begin Dec 2009**
 - Metroliner Service Linking El Monte to South Bay via Downtown L.A.

MAJOR METRO BUS AND RAIL CAPITAL ACTIVITIES

- **Capital Investment of \$3.9 Billion FY10 – FY14**
- **Fleet Program**
 - **Procurement of 260 45-Foot CNG Buses**
 - **Evaluation of 6 Gas-Hybrid Buses**
 - **Procurement of 50 Light Rail Vehicles**
 - **Mid-Life Refurbishment of 104 Heavy Rail Vehicles**
- **Facilities Program**
 - **New Bus Division in Downtown L.A.**

SERVICE DEVELOPMENT PLAN

- **Major Focus of FY10 – FY14 Service Plan:**
 - **Maintain Bus Passenger Capacity Within Available Funding**
 - **Increase Passenger Capacity Through Rail Expansion**
- **Increase Rail Service by 197,550 Vehicle Hours by FY14**

SERVICE DEVELOPMENT PLAN

- **Key Elements of FY10 – FY14 Service Plan**
 - **Bus Route Modifications to Interface With Expanded Rail Services**
 - **Implementation of Metro Gold Line Eastside Extension**
 - **Implementation of Metro Expo Line**
 - **Update of Service Design Policies**
 - **Improved System Performance Measuring**

SERVICE DEVELOPMENT PLAN

■ Unfunded Service Needs

- Additional Rail Operating Division Capacity**
- Operating Facility Improvements**
- Grade Separation for Metro Blue and Metro Expo Lines**
- Expanded Transit Center and Park-Ride Capacity**
- Improved Passenger Access Between Metro Red and Metro Orange Lines**

NEXT STEPS

- **Stakeholder Review of Metro Operations SRTP**
 - Metro Executive Staff
 - Service Sector Governance Councils
 - Metro Board of Directors
- **Present Metro Operations SRTP to Metro Board of Directors for Approval**