

FY14 Budget Development: Capital Program & Service Levels Progress Report

**Finance, Budget & Audit
Committee Meeting
February 20th, 2013**



The Office of Management, Budget and
Local Programming

Metro

FY14 Capital Program Summary

FY14 Proposed Capital Program is projected at \$2.2 Billion.

- **Measure R Transit & Highway Program:** is \$1.7 Billion and is \$471M or 38% greater than FY13
- **The Deferred Maintenance Program:** is \$326 Million and is \$15.8M or 5% greater than FY13
- **The Security and Safety Program:** is \$38 Million and is \$12.7M or 50% greater than FY13
- **Remaining Capital Program:** is \$84 Million and is (\$15.5M) or 16% less than FY13

*data as of Feb 08, 2013

FY14 Capital Program: Measure R Transit & Highway Program

Measure R Transit & Highway Program is \$1.7 Billion and is \$471M or 38% greater than FY13.

	Program/Project (\$ in 000's)	FY13 Adopted	FY14 Proposed	Change (from FY13)	% of Change
1	Measure R: Transit				
2	Crenshaw/LAX Transit Corridor, SW Yard & Paint Body Shop	164,704	299,826	135,122	82.0%
3	Westside Subway Extension Transit Corridor Phase 1 & 2	137,643	263,390	125,747	91.4%
4	Gold Line Foothill Ext to Azusa & Maintenance Facility	194,851	202,201	7,350	3.8%
5	Regional Connector Transit Corridor Project	101,172	191,890	90,718	89.7%
6	Expo Phase I	46,000	6,500	(39,500)	-85.9%
7	Expo Phase II	346,261	428,903	82,642	23.9%
8	Heavy Rail Vehicle Procurement	10,158	10,061	(97)	-1.0%
9	P3010 78 Light Rail Vehicle Procurement	63,098	68,837	5,738	9.1%
10	Metro Orange Line Extension	13,700	592	(13,107)	-95.7%
11	Other Measure R Transit Projects Planning Phase	22,453	31,514	9,061	40.4%
12	Measure R Transit Total:	1,100,040	1,503,714	403,674	36.7%
13	Measure R: Highway				
14	I-405 Sepulveda Pass Widening Project	147,286	186,213	38,928	26.4%
15	Sound wall Pkgs #5, #6, #7 & #8	1,344	30,215	28,871	2148.6%
16	Measure R Highway Total:	148,629	216,428	67,799	45.6%
17	Measure R Total:	1,248,669	1,720,142	471,473	37.8%

FY14 Capital Program: Deferred Maintenance Program

The Deferred Maintenance Program is \$326 Million and is \$15.8M or 5% greater than FY13.

Program/Project (\$ in 000's)	FY13 Adopted	FY14 Proposed	Change (from FY13)	% of Change
> Bus				
Bus Acquisitions/ Facilities/ Maintenance & Bus Support	212,025	220,361	8,336	3.9%
> Rail				
Rail Facility and Systemwide Improvements	29,758	41,487	11,729	39.4%
Light & Heavy Rail Veh & Component Maintenance	17,758	23,487	5,729	32.3%
Rail Veh Carwash, Stn Canopies, LRV Midlife & Comp O/H	21,151	8,229	(12,922)	-61.1%
Other DM Rail Projects	16,299	17,573	1,274	7.8%
Rail Total:	84,965	90,776	5,811	6.8%
> Other Deferred Maintenance	13,132	14,825	1,693	12.9%
Deferred Maintenance Program Total:	310,122	325,962	15,840	5.1%

•The Deferred Maintenance Rail program has completed nearly \$13M of work scope (line 6) such as the MRL Stn Canopies, the Rail Vehicle Carwash at Div 20, and ongoing Midlife efforts for the P2000 Component Overhaul, P865 & P2020 Rail Car Midlife projects.

FY14 Capital Program: Safety, Security & Other Capital Improvements

The Safety & Security Program is \$38M and is \$12.7M, or 50% higher than FY13.

Program/Project (\$ in 000's)	FY13 Adopted	FY14 Proposed	Change (from FY13)	% of Change
Safety Improvements				
Blue Line: Ped Swing Gates/Signal/Traction Pwr/ OCS Rehab	22,940	23,951	1,012	4.4%
Green Line: Signal System Rehab	1,061	2,500	1,439	135.6%
System wide Rail: Cameras in Operator Cabs	452	2,618	2,166	479.5%
Safety Subtotal:	24,453	29,069	4,617	18.9%
Security Improvements				
Metro Emerg Ops Ctr (EOC)-Project Approval & Environmental	20	6,104	6,084	30420.0%
Metro Security Kiosks	-	2,575	2,575	
Video Security System Enhancement	1,177	588	(589)	-50.0%
Security Subtotal:	1,197	9,267	8,070	674.2%
Safety/Security Total:	25,650	38,336	12,687	49.5%
> Remaining Capital Improvements	99,350	83,914	(15,436)	-15.5%

- The remaining capital program is at \$84M, a reduction of 16% from FY13, due to the closing of projects such as the Congestion Reduction Demonstration Program (CRDP), El Monte Busway and Transit Center and Metro Gold Line Pasadena / Eastside Extension
- Over \$448M of the budget is planned for Non-Measure R Projects; \$364M (81%) of which is allocated for Safety, Security and Bus/Rail Deferred Maintenance.

Bus & Rail Service Change Descriptions

Bus Service:

- **Directly Operated & Contract Service:** No change, remains at FY13 Levels
- **Orange Line:** Increase midday service to reduce overcrowding

Rail Service:

Late-Night Service:

- **Blue, Purple and Red Lines:** In FY13 we improved headways from 12 minutes to 10 minutes from 8pm-midnight. Ridership subsequently increased by 60% in that time period.
- **Expo & Gold Lines:** Following suit, in FY14 headways on Expo and Gold line will be improved from 12 minutes to 10 minutes from 8pm-midnight.

Weekend Service:

- **All Metro Rail Lines:** Improve headways from 12 minutes to 7.5minutes

Service Summary

	Revenue Vehicle Service Hours	FY13 Forecast	Proposed FY14	Increase	% Increase
Bus					
1	Directly Operated	6,399,025	6,399,025	-	-
2	Silver Line	71,362	71,362	-	-
3	Orange Line	123,096	130,516	7,420	6%
4	Contract Service	519,176	519,176	-	-
5	Subtotal Bus	7,041,297	7,048,717	7,420	.1%
Rail					
6					
7	Blue Line	287,913	294,483	6,570	2%
8	Green Line	92,819	93,589	770	1%
9	Gold Line	163,221	174,613	11,392	7%
10	Expo Line	117,745	124,160	6,415	5%
11	Subtotal Light Rail	661,698	686,845	25,147	4%
12					
13	> Heavy Rail	296,360	325,510	29,150	10%

Operating Statistics

	RVSH Impact on Operating Statistic	Budget FY13	Proposed FY14	% Change	Improvement
1	Bus				
2	Subsidy/Boarding	\$1.91	\$1.89	(1%)	Yes
3	Cost/Pass Mile	\$0.65	\$0.64	(2%)	Yes
4	Boardings/RVSH	51.33	52.05	1%	Yes
5	Fare Recovery	28%	27%	(4%)	No
6					
7	Rail				
8	Subsidy/Boarding	\$2.35	\$1.99	(15%)	Yes
9	Cost/Pass Mile	\$0.51	\$0.44	(15%)	Yes
10	Boardings/RVSH	110.71	122.64	11%	Yes
11	Fare Recovery	24%	26%	8%	Yes
12					
13	Combined				
14	Subsidy/Boarding	\$2.01	\$1.92	(5%)	Yes
15	Cost/Pass Mile	\$0.61	\$0.57	(7%)	Yes
16	Boardings/RVSH	58.58	60.91	4%	Yes
17	Fare Recovery	27%	27%	-	-



Summary & Next Steps

Changes in service level improve productivity for both Bus and Rail

- Rail:** Improvement in subsidy/boarding, Boardings/RVSH, Fare Recovery Ratio and Cost/Passenger mile

- Bus:** Improvement in all of the aforementioned factors except in Farebox Recovery Ratio

Connectivity improves, which in turn will enhance customer experience system-wide.

Staff will return next month to review the preliminary FY14 Budget with the committee and Board Staff