

Metrolink Update

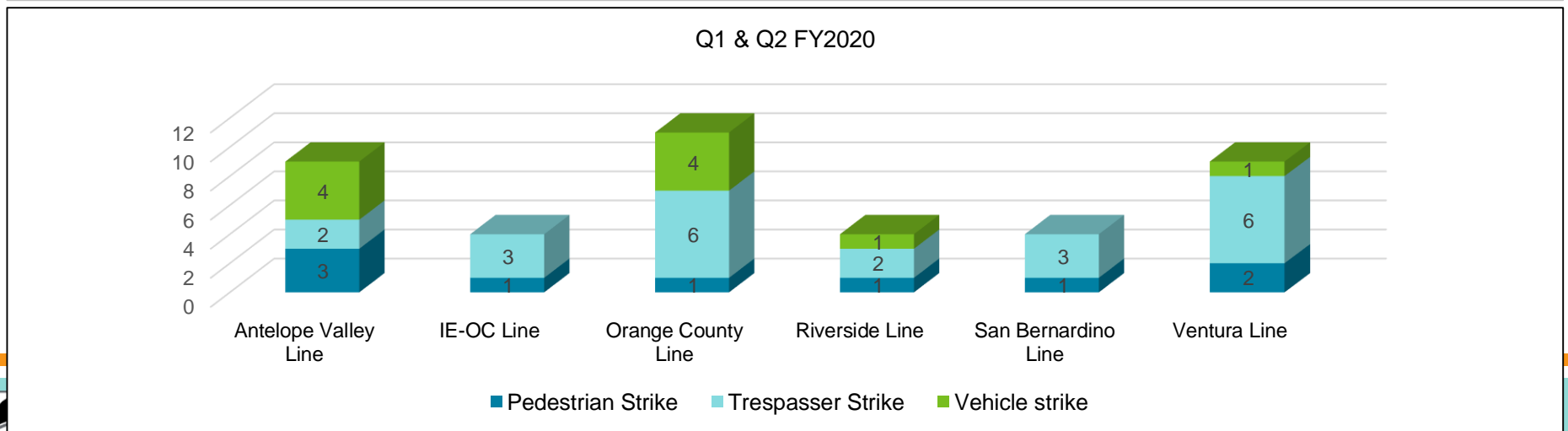
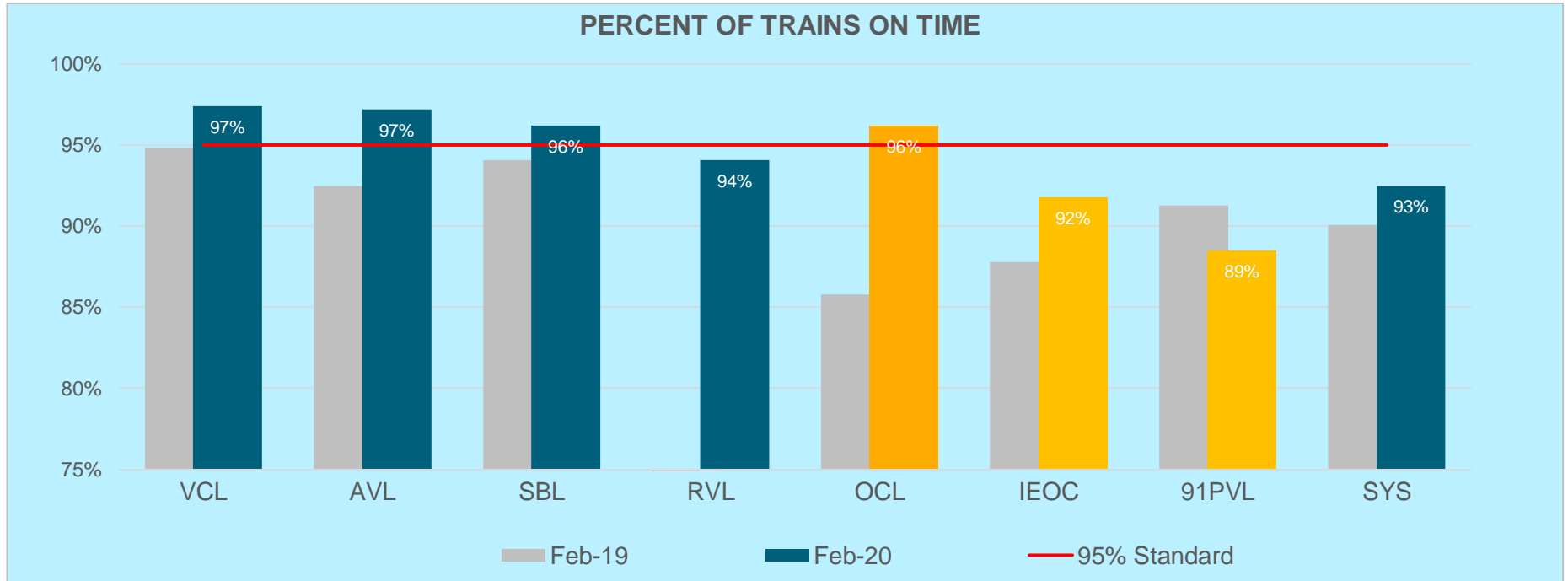
A scenic photograph of a Metrolink train at a beach station during sunset. The train, a green and silver electric multiple unit, is positioned on tracks in the foreground. Behind the tracks is a sandy beach with several tall palm trees. The sun is low on the horizon, casting a warm orange glow across the sky and reflecting on the water. The sky is filled with soft, white clouds. In the background, some buildings and a parking lot are visible on a hillside.

Performance Overview
COVID-19 Response
Budget Development



SERVICE PERFORMANCE

FEBRUARY 2020





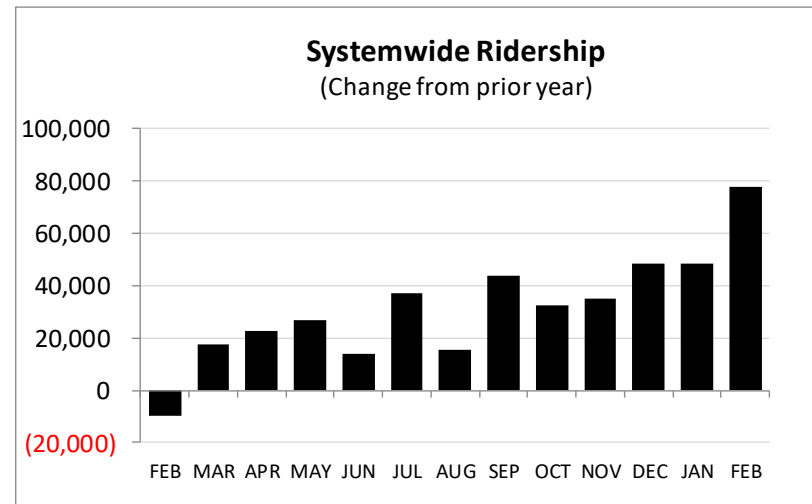
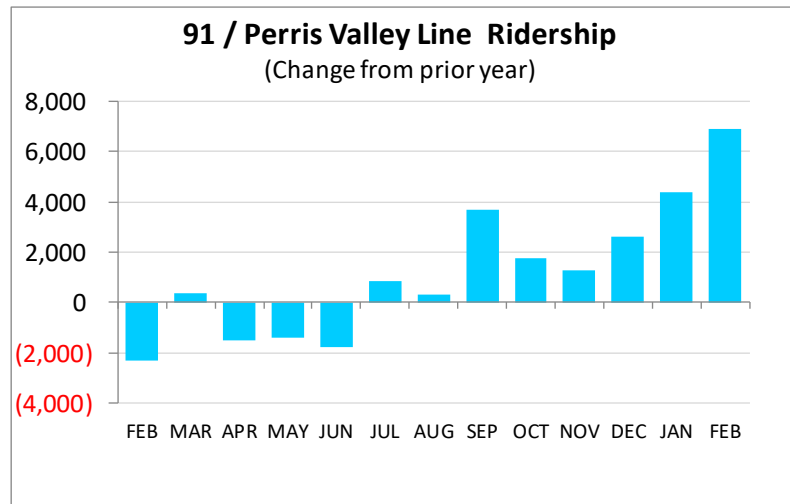
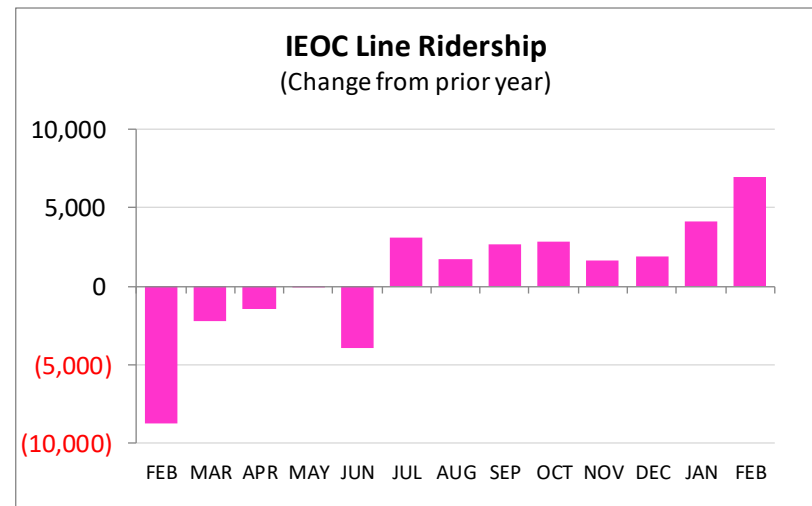
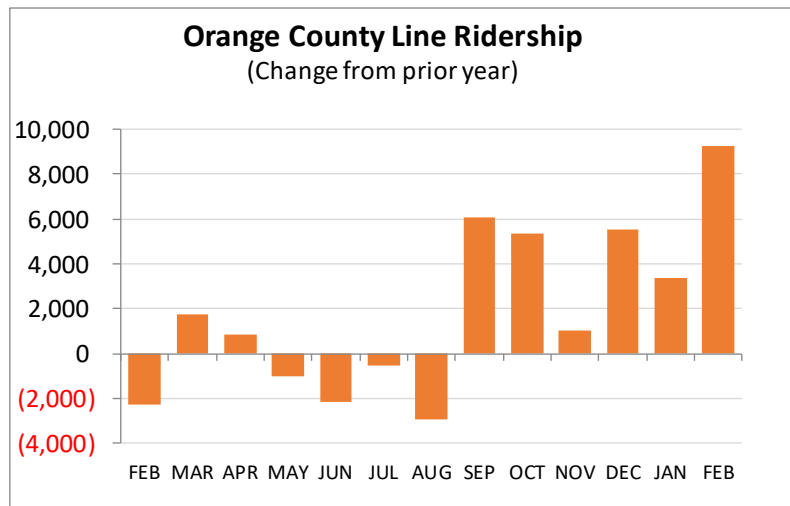
RIDERSHIP UPDATE

FEBRUARY 2020

FEB 2020 **1,013,757**
Systemwide Boardings
FEB 2019 **935,781**



RIDERSHIP CHANGE FROM PRIOR YEAR - LAST 13 MONTHS





Tier 4s in Revenue Service

- 32 Currently Deployed
- Summer 2020: All 40 Locomotives Deployed



A More Environmentally Friendly Metrolink



RIDERSHIP UPDATE

FEBRUARY 2020

FEB 2020 **1,013,757**
Systemwide Boardings
FEB 2019 **935,781**



FEBRUARY 2020 HIGHLIGHTS

- Ridership increased by 8.3% over February 2019.
- Most lines reported the best ridership growth in many months, with 40% of the growth coming from intermediate trips outside of LA Union Station.
- For the fiscal year through February ridership was up **4.3%** from a year ago, while fare revenue was up **3.7%** over the same period.
- Systemwide on-time performance improved to 93%, from 90% a year earlier.
- **Job growth and higher gasoline prices continued to create favorable economic conditions for Metrolink.**

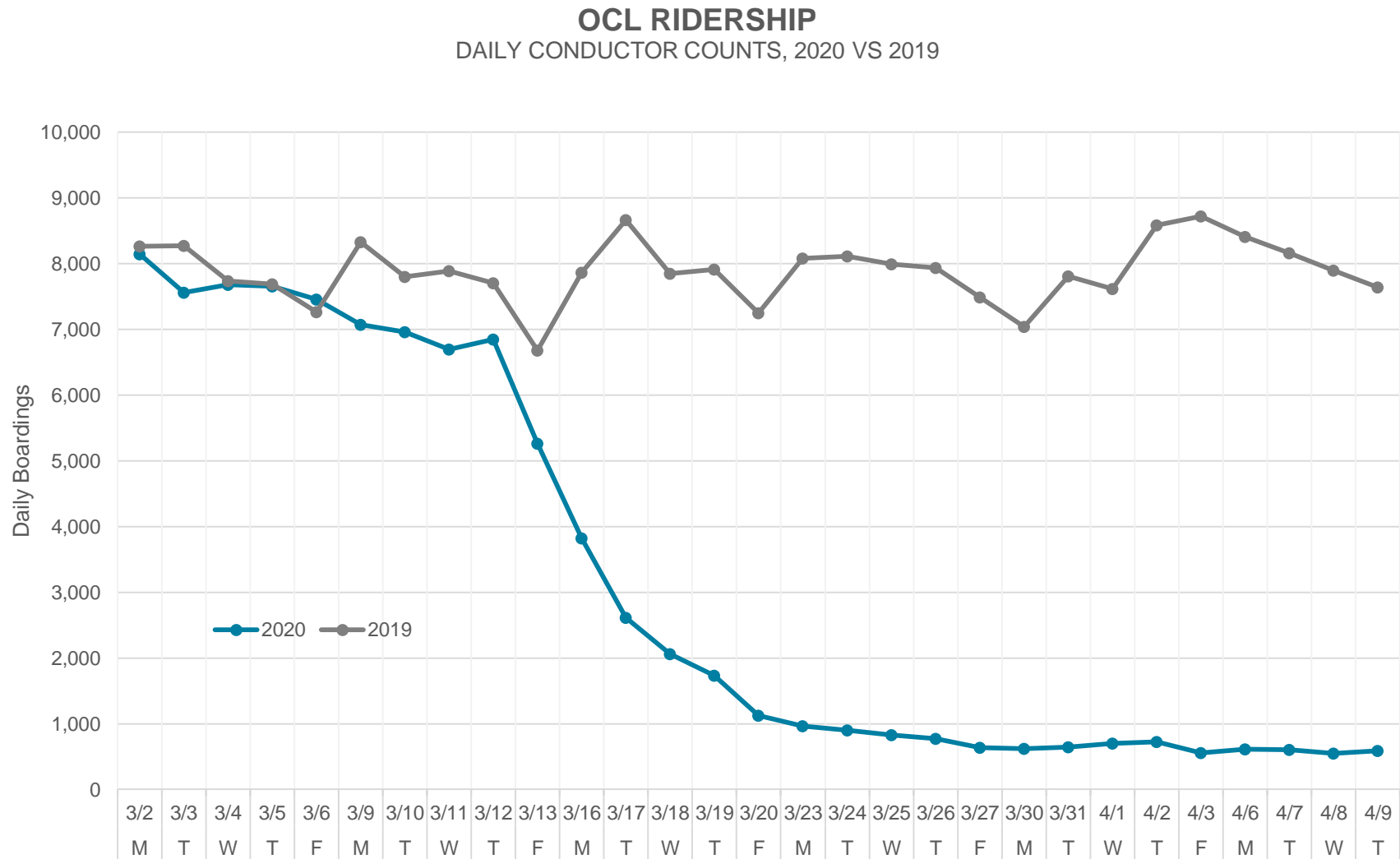


COVID-19: Impact & Response



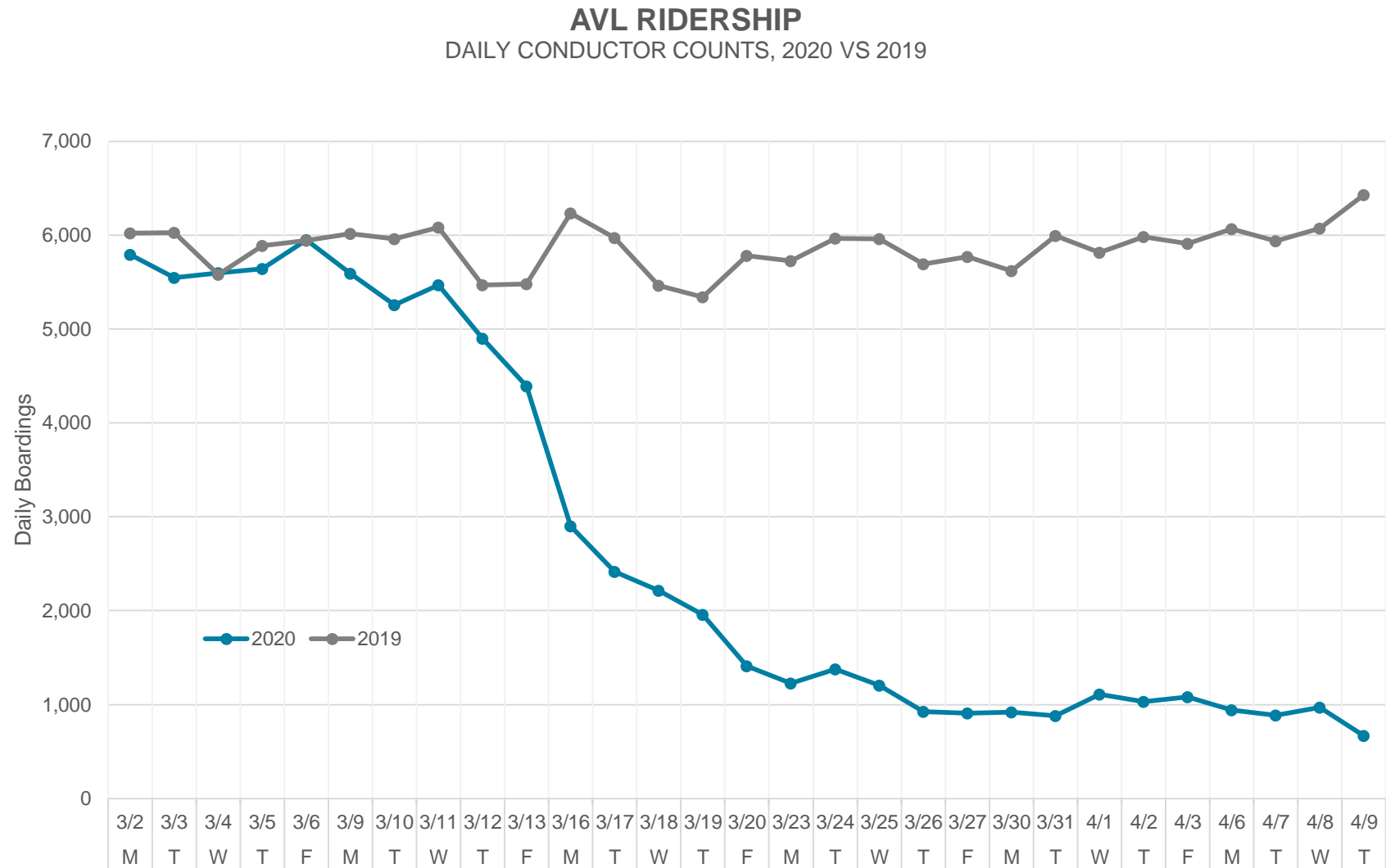
OCL Ridership

March 2 – April 9 Weekday Boardings



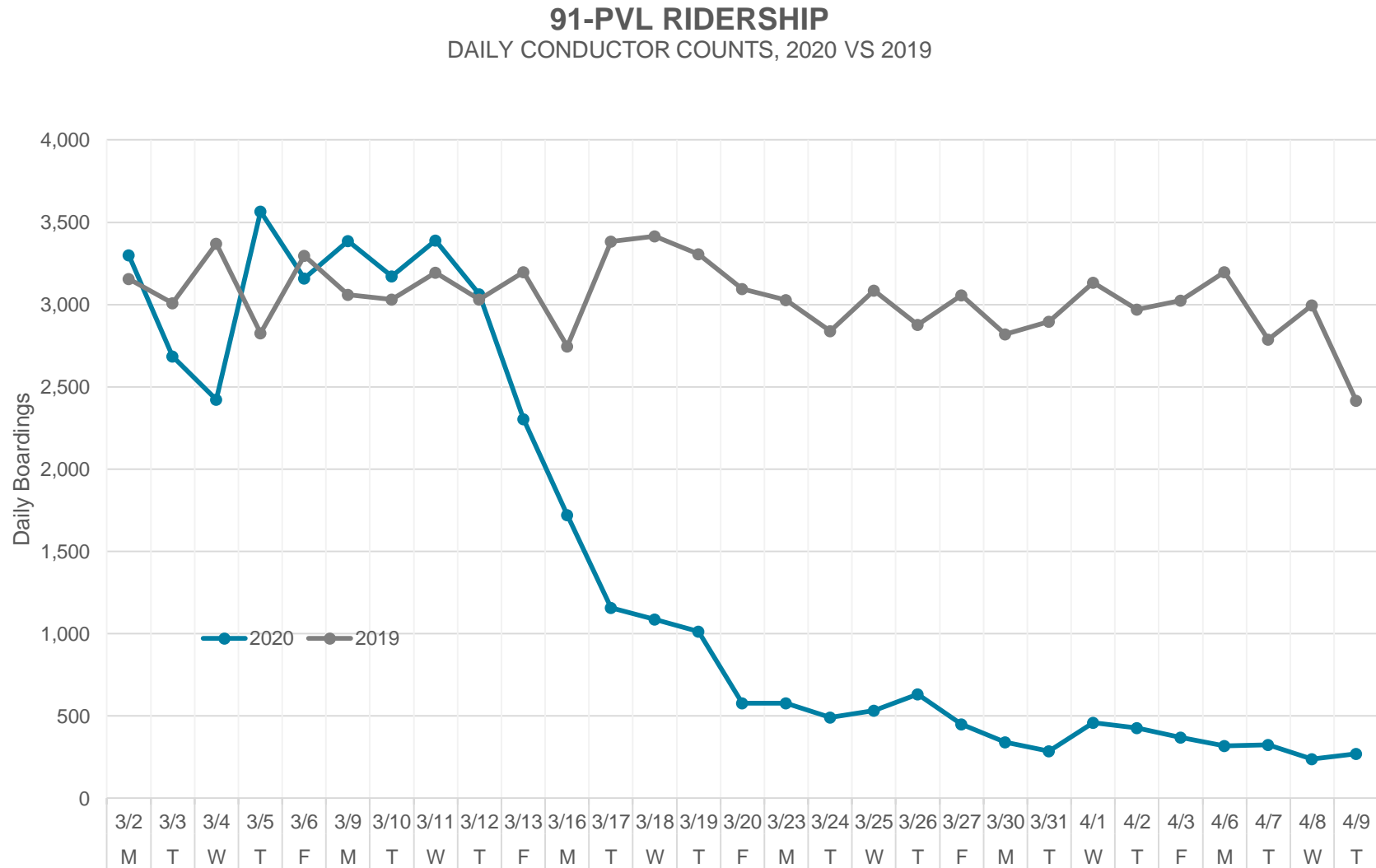
IEOC Ridership

March 2- April 9 Weekday Boardings



91-PVL Ridership

March 2 – April 9 Weekday Boardings



COVID-19: Key Actions

- Safety & health precautions
 - Increased porters & car cleaning frequency
 - Crew cleans trains every day
 - Touch-point sanitation
 - Crew fills hand sanitizers more regularly
 - Team has supply of masks, gloves and sanitizer
- March 4 & March 24: Communication with passengers: Metrolink Safety Precautions and Cleaning Standards
- March 13: Work from Home Option Announced
- March 26: Implemented 30% Service Reduction
- March 26: Text Feature Launched – Text 'ML19' to 333777 for latest updates
- April 1: Families First Cares Act compliant
- Today: Ridership ↓ 90% vs 2019

Recovery Plan Framework

- Advocacy – Federal CARES Act
- Ridership Recovery Scenarios
- “New Normal” Campaign
- FY20 & FY21 Budget Approach

FY20 Cost Containment Strategies

Underway

- Travel freeze (estimate of \$395k)
- Reviewing all discretionary spending to evaluate whether we can postpone to a future date
- Freeze on hiring that is not in the “offer” stage, except for mission critical positions (25 FTE, 19 LT, 12 PT, 23 GOCT, 7 Internships)
- Dept Heads have identified +\$7M in savings/deferral

Operating Surplus

DESCRIPTION	METRO	OCTA	RCTC	SBCTA	VCTC	TOTAL
Operating Budget (\$000)						
FY18 Surplus Available	\$269	426	1,239	1,841	0	\$3,775
FY 19 Surplus Available	<u>1,333</u>	<u>804</u>	<u>497</u>	<u>555</u>	<u>410</u>	<u>\$3,599</u>
Total	\$1,602	\$1,230	\$1,736	\$2,396	\$410	\$7,374

Continuing Appropriations Request

Operating Subsidy by Member Agency @ FY20 Level

METRO	\$18,729
OCTA	\$ 7,274
RCTC	\$ 5,111
SBCTA	\$ 4,120
VCTC	<u>\$ 2,577</u>
Total	\$37,810
	3 Months

Next Steps

- Request Delay of Transmittal of Formal FY21 Operating Budget
- Continue Transparent Communications with OCTA CEO
- Implement “New Normal” Campaign



Create Value, Exceed Expectations.