

Metro Connects Updates: Costs, Attaining the Vision

Regional Transit Committee
March 17, 2021



Presentation goals

- **Share costs** associated with updated Metro Connects networks
- **Get final input** on updated proposed prioritization guidance for RapidRide lines and capital investment



Metro Connects Costs

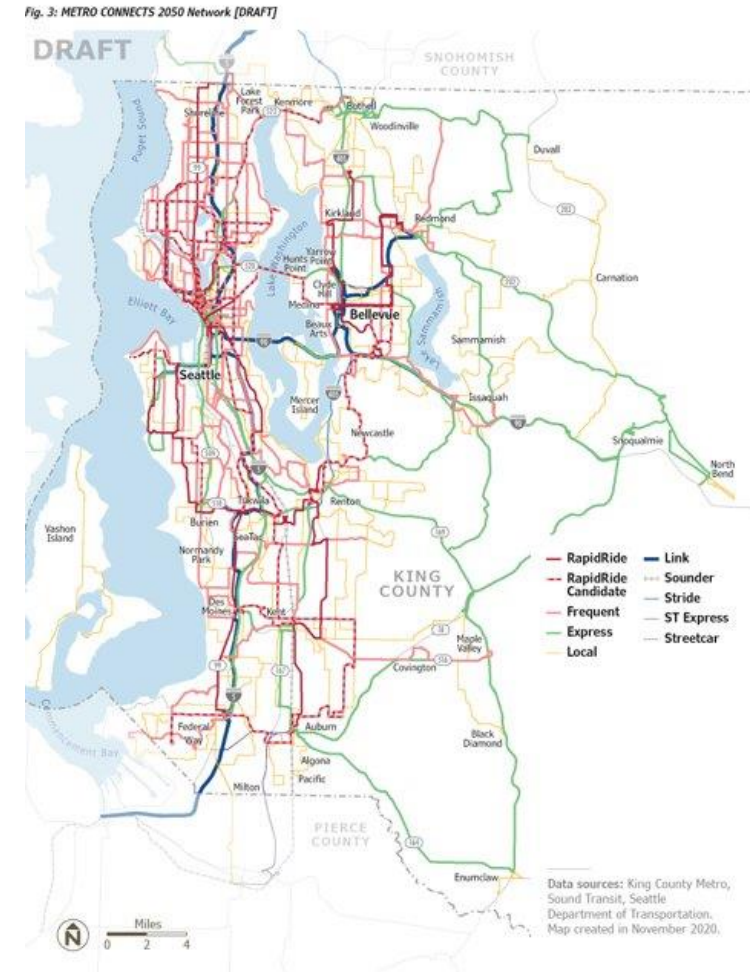
Updated Metro Connects service networks

Draft interim network (map in handout)

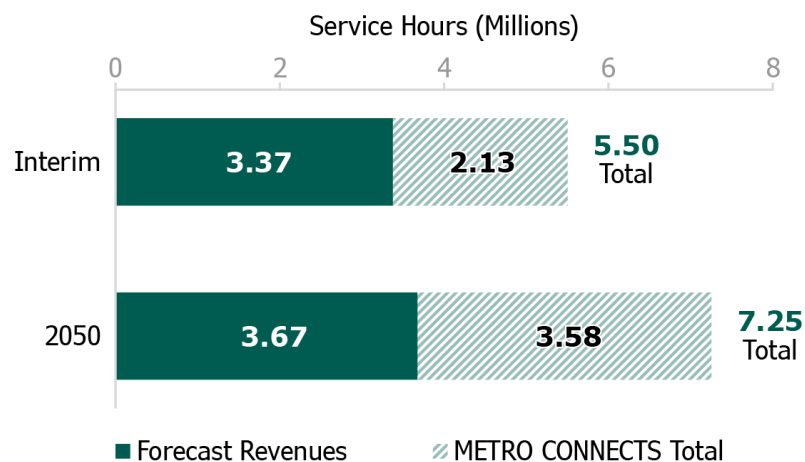
- Updated route alignments and frequencies to account for known changes
- Addressed targeted equity gaps
- Updated RapidRide network
- *Target implementation: before Ballard Link expansion*

Draft 2050 network (map in handout)

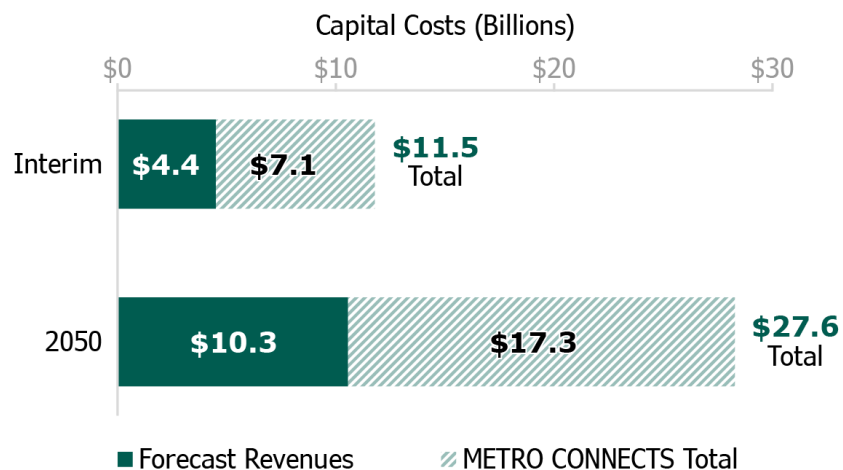
- Incorporated known changes made to the Interim network
- Increased frequencies on select routes to account for growth from 2040 to 2050
- Updated proposed RapidRide network



METRO CONNECTS Service Adds and What Could be Funded with Forecasted Revenues



METRO CONNECTS Capital Costs and What Could be Funded with Forecasted Revenues



Cost estimates

Overview

- Reflects total Metro Connects costs, including costs to support existing service
- Forecast revenues reflect financial plan based on adopted 21/22 budget
- Does not include partnership assumptions, but will require regional collaboration on funding solution

Service Costs

- Reflects new service network and updates
- Addition of night and weekend service to totals
- Increase in service from 2040 to 2050 to keep pace with projected growth

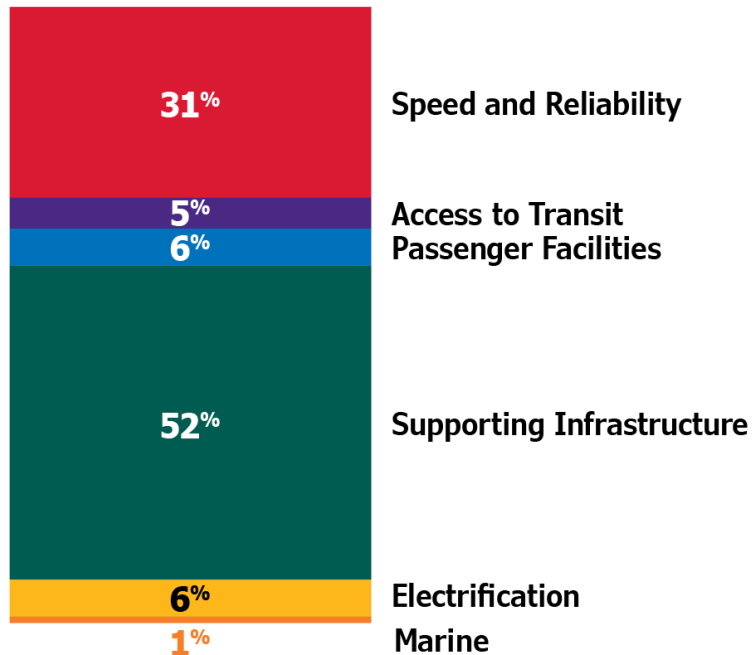
Capital Costs

- Reflects new network, timeline, cost factors, new elements:
 - *Marine*
 - *Electrification*
 - *Full State of Good Repair costs and Fleet replacement*

Cost estimates (cont.)

Metro Connects Capital Investments

2050 Total Investments



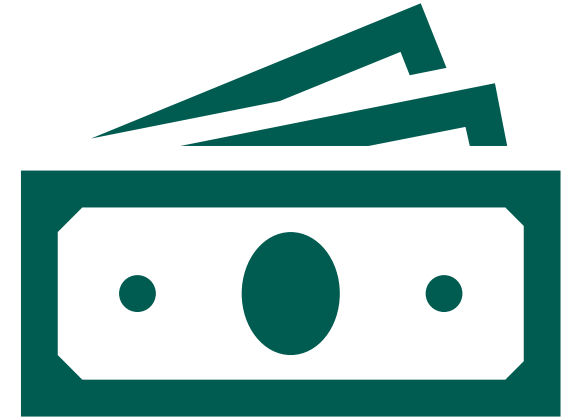
- Ensure safe, equitable, and sustainable service and work environment
- Provide high quality service, access, and passenger facilities
- Continue to improve technology
- Maintain and grow Metro's fleet, operational facilities, and assets
- Transition to a zero emissions fleet

Proposal: transmit costs with supporting materials, not adopted policy

- **Metro Connects will reference (high-level)**
 - Anticipated service and capital costs at time of transmittal
 - Need for regional funding and potential sources
- **Technical appendices transmitted as supporting materials**
 - Not attached to ordinance
 - Appendices include service and capital details, updated costs and costing methodology, and other information
- **Track expected costs and forecast revenues in Strategic Plan dashboard**
 - Unconstrained costs, service hour needs updated every 6-10 years
 - Metro's forecast revenues updated on 2-year budget cycle
 - Current service level updated after service changes

Benefits of proposed transmittal approach

- **Metro Connects remains unconstrained policy vision**
 - Does not confuse policy with technical work
 - Won't include as much out-of-date information
- **Supports regular, repeatable updates** to technical work
- **Streamlines performance measurement and increases transparency** by tracking costs through Strategic Plan dashboard
- **Acknowledges need for flexibility in response to changes to vision** (ex: need to respond to ordinances that could impact vision and costs)



Key Changes: Attaining the Vision

Recap: “Attaining the Vision” section updates

- **Currently describes** costs and partnership opportunities with cities and communities, including “Metro Connects Development Program” (rolling 6-year interim plan)
- **Metro will update the “Attaining the Vision” section to:**
 - Clarify how Metro will collaborate with and communicate to partners and community
 - Describe how policy will guide Metro in making service and capital investments
 - Update financial costs and clarify how partners can support the vision
 - Incorporate mobility framework recommendations

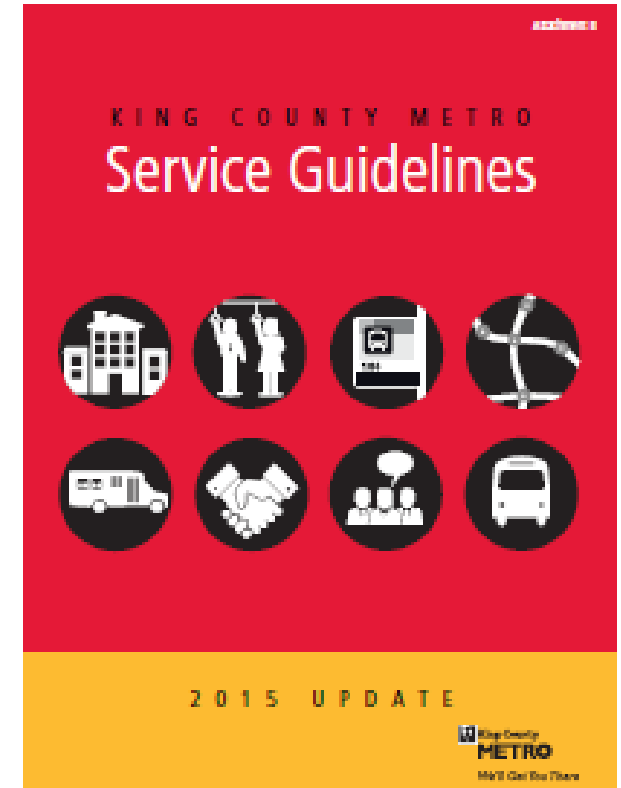
How we would attain the vision

Metro can't achieve the METRO CONNECTS vision all at once, and we can't do it alone.

Collaboration, partnerships, and incremental change over time will be the keys to getting there.

Recap: policy guidance for achieving Metro Connects

- Update will clarify how policies will direct Metro to invest in and grow toward the Metro Connects network
- **Service:**
 - Change existing Service Guidelines network to be inclusive of “interim” Metro Connects routes
 - Approach to setting target service levels and priority 3 will direct Metro to invest in interim network
 - Restructures will still be key to delivering Metro Connects
- **Capital:** Include high-level guidance on how Metro should prioritize capital investments



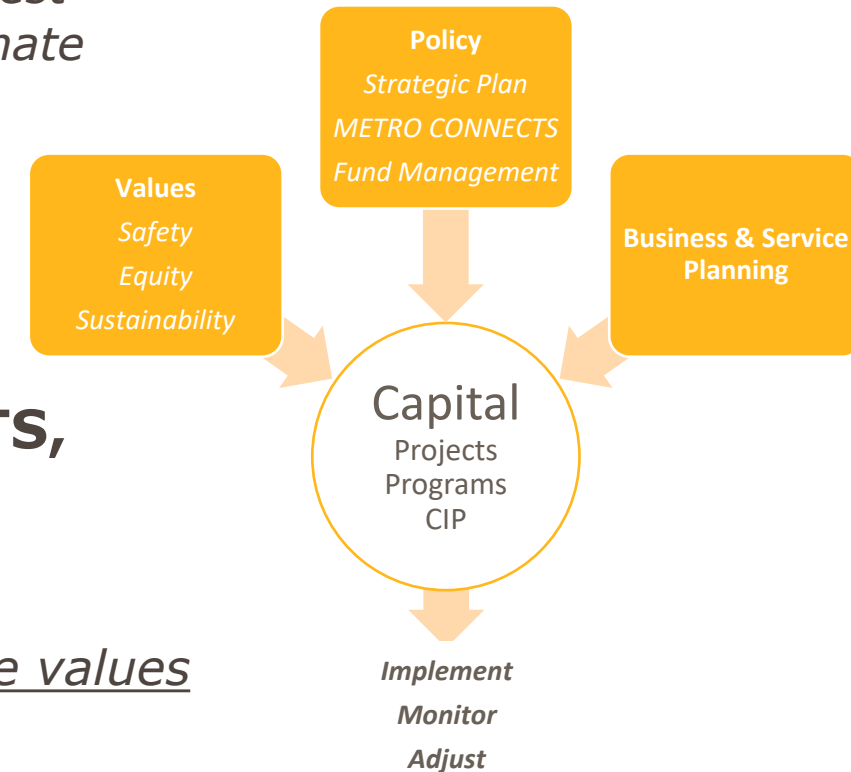
Capital prioritization guidance: what we heard

- **Continue calling out equity, climate change** as principles
- **Engage priority populations** and other stakeholders to gauge needs
- **Clarify how Metro will:**
 - Use the capital guidance
 - Balance competing priorities
 - Ensure guidance advances Mobility Framework



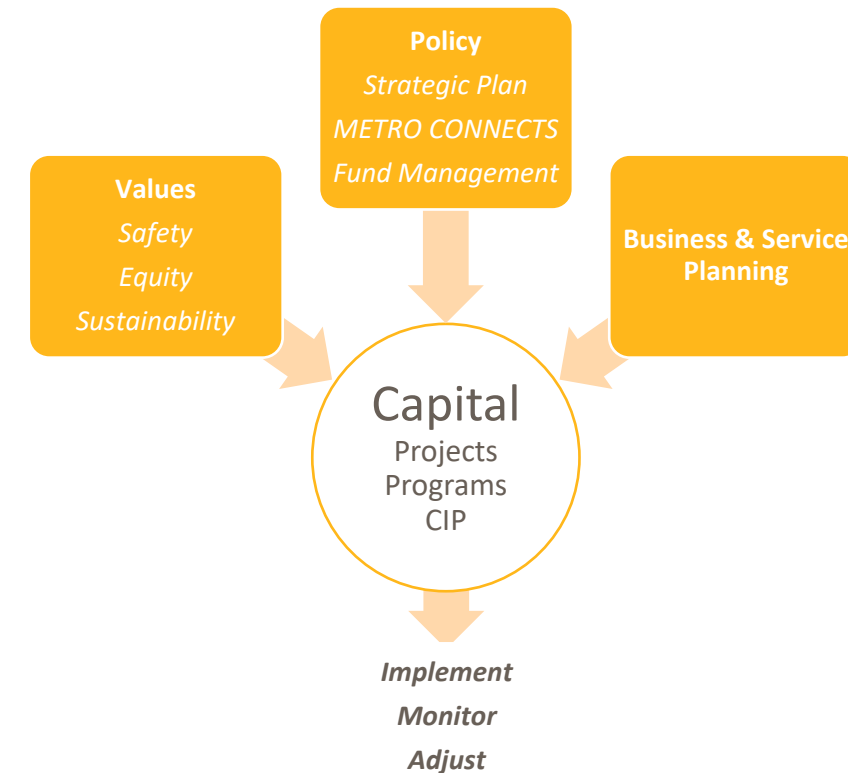
Capital prioritization guidance: updated proposal

- **Investment guided by core values**
 - *Ensure safety for employees, customers, & community*
 - *Advance equity, address gaps, prioritize where needs are greatest*
 - *Address climate crisis & achieve objectives in the Strategic Climate Action Plan*
- **Agency business & service planning** define direction
 - *Identifies agency's capacity and direction*
 - *Defines outcomes that need to be supported by Capital*
 - *Sets foundation for level of capital investment*
- **Prioritize based on Strategic Plan, METRO CONNECTS, and Fund Management Policies:**
 1. *Maintain assets*
 2. *Support existing service levels*
 3. *Grow and improve service and operations by balancing core values*



Capital prioritization guidance: updated proposal (cont.)

- **Incorporate community and stakeholder outreach** from project and program development, Metro's policy development, and business planning. Seek to understand community needs
- **Use guidance to develop** Capital projects, programs, and overall Capital Improvement Program (CIP)
- **Implement, monitor, and adjust**
 - Monitor evolving conditions and changing needs
 - Adjust and refine projects, programs and plans to adapt to changing conditions
 - Use to inform next budget and CIP update

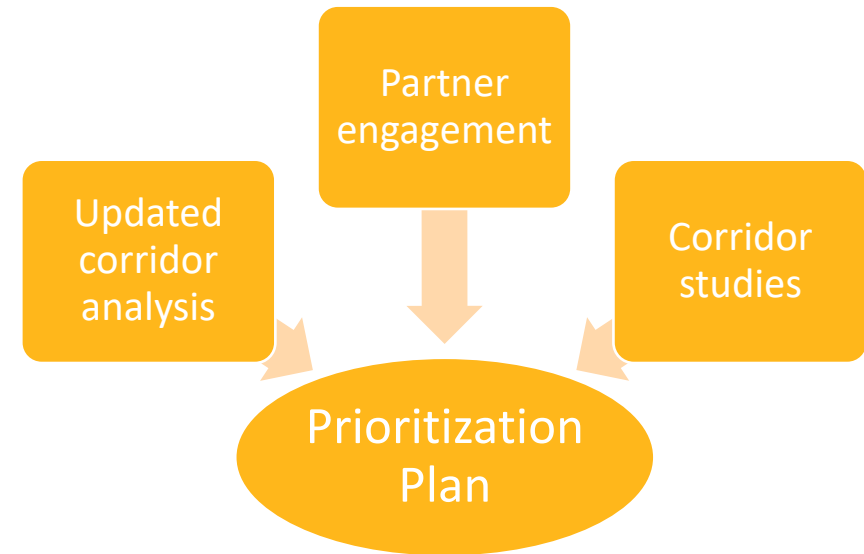


Questions or Comments?

Recap: RapidRide prioritization process

Programmatic Approach

- Identifies a pool of candidate lines for future RapidRide service rather than specific set of routes
- Develop prioritization plan for selecting RapidRide routes for Interim network
- Selection process tied to the County's biennial budget and CIP development



RapidRide prioritization process: what we heard

- **Lead with equity & sustainability**
- **Engage communities and be transparent**
 - Overall process (timelines, measures used)
 - Route design implications
- **Seek improvements system-wide**
 - Increase speed and reliability
 - Improve connectivity and accessibility
 - Reduce impacts to communities
- **Work with jurisdictions**
 - Understand priorities and needs for RapidRide lines
 - Align with jurisdictional growth and land use planning



Proposed RapidRide prioritization process

1. Lead with equity and sustainability: Identify top corridors based on equity and environmental factors
 - Equity: Density and share of priority populations
 - Environmental: New riders and future land use
2. Assess viability of corridors
 - Input from community engagement
 - Other evaluation factors (Service, Capital, & Implementation)
3. Prioritize and group corridors into tiers
4. Implement via biennial budget process and Capital Improvement Plan (CIP)



Proposal mirrors recent decision-making process (I-Line)

Evaluation Criteria

- Primary Criteria:
 - Priority populations
 - Sustainability and climate
- Secondary Criteria:
 - Need for speed and reliability improvements on a corridor
 - Cost
 - Partnership opportunities
 - Community feedback



Priority Populations - Results

Density

Category	I	J	K	R
Low-Income	Medium	High	Low	High
People of Color	Medium	High	Low	High
Limited English	Low	Low	Low	High
Disability	Medium	High	Low	High

Proportion

Category	I	J	K	R
Low-Income	High	High	Medium	High
People of Color	High	Medium	Medium	High
Limited English	High	Low	Low	High
Disability	High	Medium	Medium	Medium

Led with equity and climate



Sustainability and Climate – Forecast Ridership



Line	Projected Weekday Ridership	System Net New Ridership	Projected Weekday Service Hours	Weekday Boardings per Service Hour
I	9,000	2,000	276.7	32.5
J	17,400	5,900	299.0	58.2
K	9,500	2,300	230.7	41.2
R	12,500	900	278.4	44.9

- Net new ridership is the overall gain the transit system would experience from the introduction of RapidRide
- R Line will compete with Link for commuter trips into Downtown Seattle.
- J Line will be a primary transit route into South Lake Union's employment center.
- K and I both represent strong suburban mode shift with the introduction of RapidRide.

How Metro will engage with jurisdictions and community

Existing Processes

- RTC briefings
- Metro Connects TAC
- Metro Equity Cabinet

Staff-level Discussions

- Engage with each city with a RapidRide candidate
- Confirm alignments for corridor studies

Targeted Community Engagement

- Via corridor studies
- Where restructures are needed to implement routes (36/49, B Line, 150)

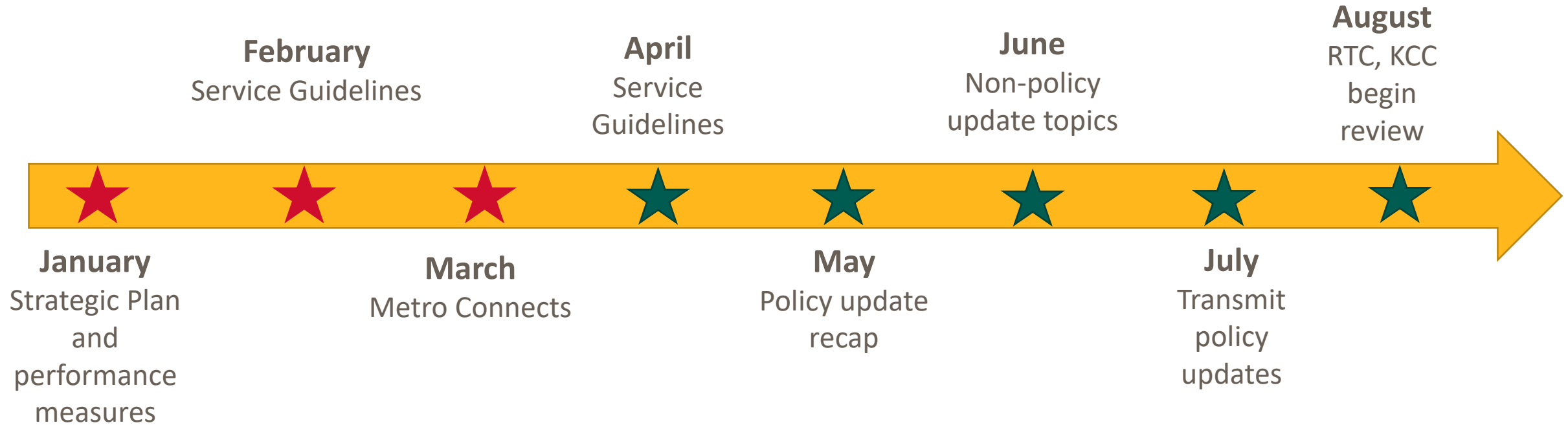
Discussion

- Will these proposals help Metro deliver on equity, sustainability, and safety, and help stakeholders understand its processes?
- Any questions, comments, or recommended changes before Metro finalizes these proposals?



Next Steps

Looking Ahead



Closing and Questions