

Transportation Strategic Initiatives Update

Mobility Subcommittee

10/25/2022

Culver City Transportation Department

Forward-thinking vision guiding our decisions for mobility in Culver City.



MOVE Culver City

Shifting the Mobility Paradigm

Downtown Mobility Lane - Evaluation through FY23

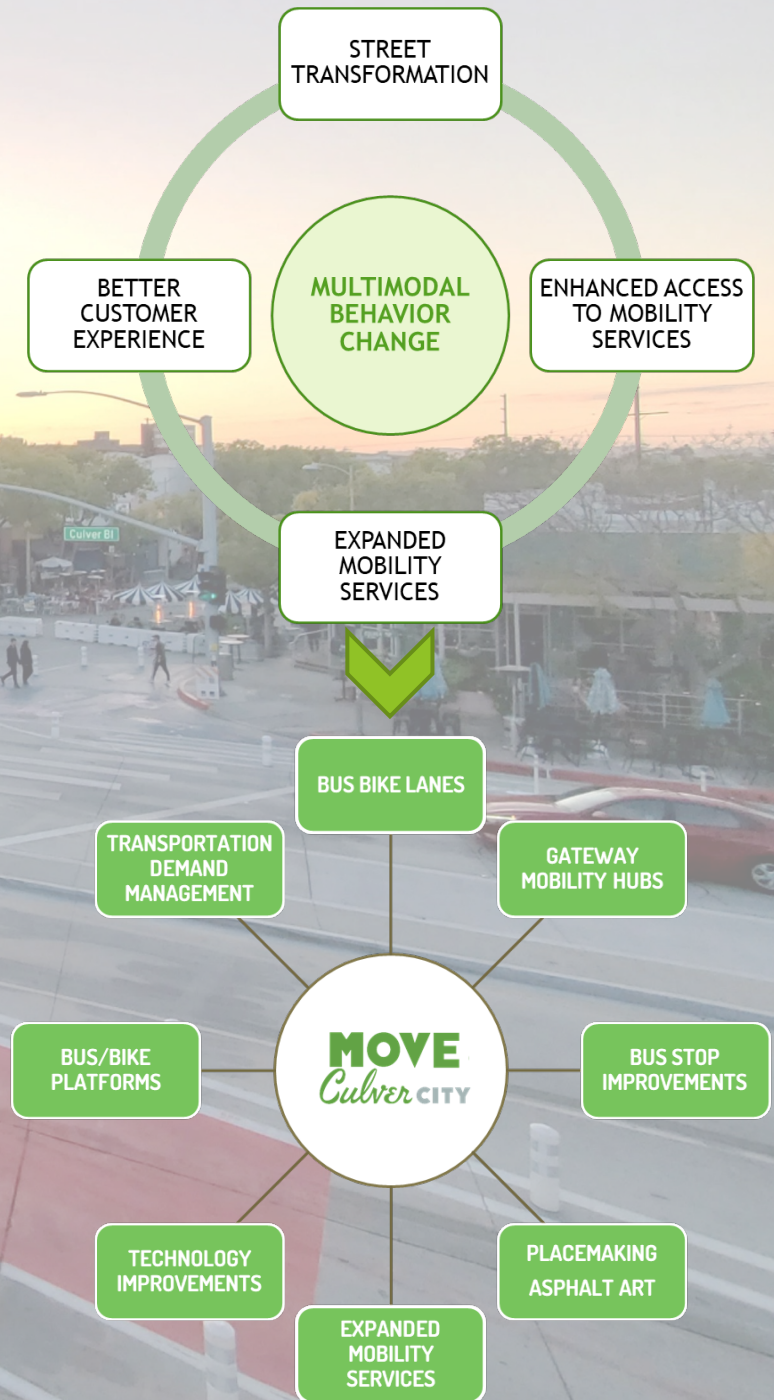
- Downtown Circulator Improvement
- Private Shuttle Lane Use / Mobility Hubs
- May 2023 - Start Assessment of Sepulveda or Jefferson
- Jefferson Circulator - Evaluate and Secure Funding

Bus Stop Improvements

- LA Metro E Line Station Entrance Redesign
- Arts District - 10 Modern Bus Stops
- Culver City Transit Center Redesign - Ticket Vending Machine & Video Surveillance
- 15 Next CCBus Single-Lined LED & 20 Next CCBus Digital Maps

Transportation Demand Management

Comprehensive Mobility Service Analysis - FTA Grant



Vehicle Electrification

Electrifying our City Fleet for Cleaner Air

► CityBus Commitment by 2028

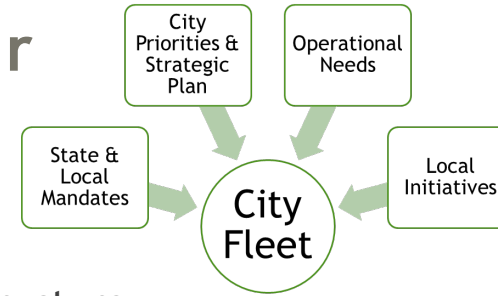
- Completed LT CityBus Electrification plan in 2021
- Seven Battery Electric Buses in Service with Charging infrastructure
- Build Phase 1 of CityBus LT Infrastructure - gantry for 20 HD vehicles
- CEC grant - create a Charge Management System with UCLA/MOEV AI
- One Electric Shuttle on Order - delivery Dec 22
- Six New Flyer BEB's ready for delivery by July 23

► CityFleet - Electrify as market allows, pilot new heavy-duty vehicles

- 14 Electric Vehicles, 5 PHEVs throughout city & 9 E-bikes for PD
- Buying 7 Electric Vehicles & 14 PHEVs in FY23
- Undergoing Vehicle Electrification Infrastructure Planning for 9 City sites

► Public Charging - Public Works

- SCAG Plan Underway
- Rollout of Public Chargers



Say Hello to the NEW Electric Culver CityBus!

Introducing the All-electric Addition to Our Fleet

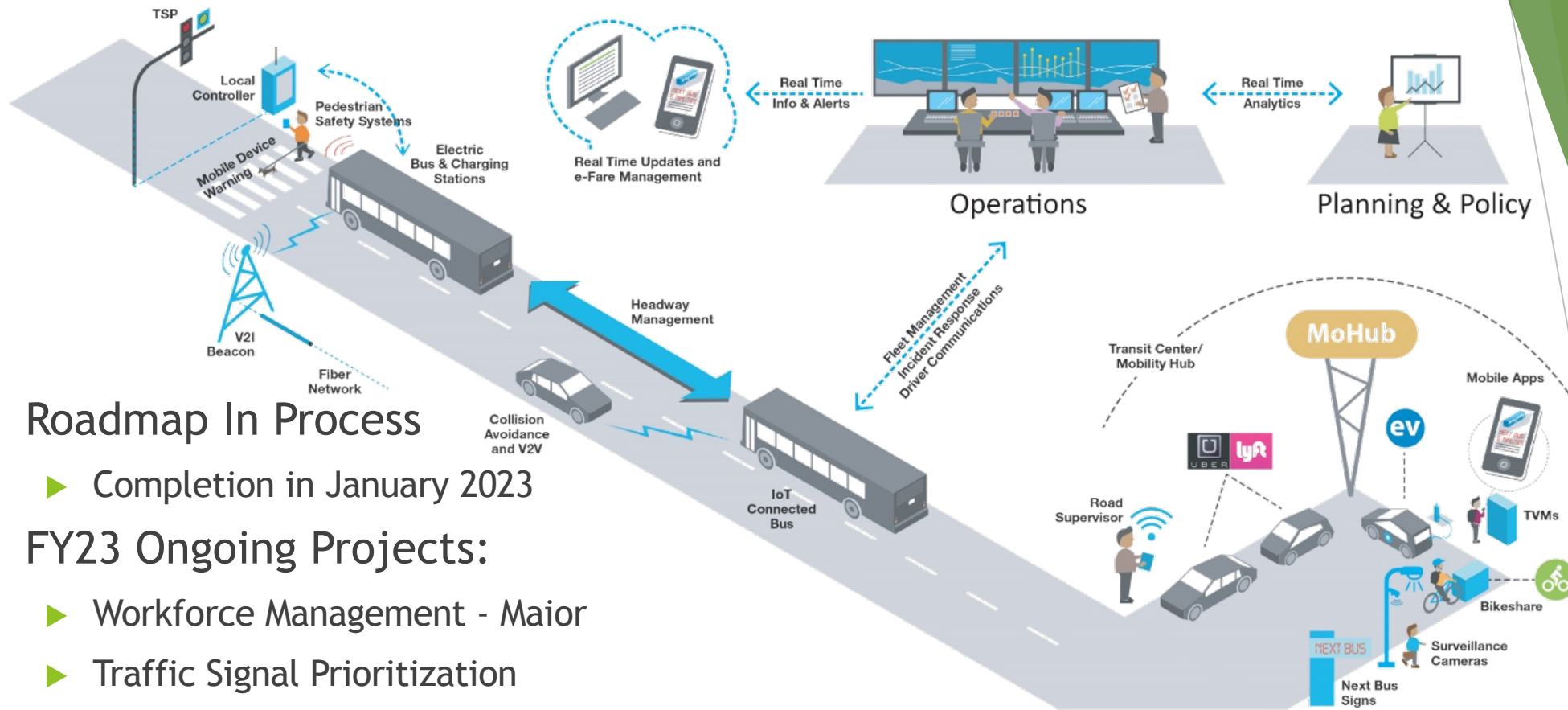
Clean, Quiet and Connected

CLEAN
As A Whistle

QUIET
As A Whisper

BATTERIES
Now Included

Doing Our Share for Cleaner Air
#ElectricCityBus
CulverCityBus.com/electric
310-253-6500



► Roadmap In Process

- Completion in January 2023

► FY23 Ongoing Projects:

- Workforce Management - Maior
- Traffic Signal Prioritization
- Software Integration & Business Process Improvement

► FY23 New Priorities:

- Wi-Fi on Buses & 10 Bus Stops / Westfield Mall
- CityBus & General Services Radio Transition
- Expand Next CCBus Signs
- Ticket Vending Machine at Westfield Mall
- Data Warehouse / Business Intelligence

Technology Roadmap
Leveraging Tech to Improve
Customer Experience

Financial Position

		2021	2022	2023
Revenue	Q1	\$3,568,787	\$1,747,762	\$3,074,421
	Q2	\$7,852,101	\$3,219,012	\$0
	Q3	\$6,454,385	\$9,785,811	\$0
	Q4	\$13,750,636	\$12,654,243	\$0
Revenue Total		\$31,625,909	\$27,406,828	\$3,074,421
Expense	Q1	\$7,267,398	\$9,812,772	\$6,209,119
	Q2	\$6,407,795	\$8,714,103	\$0
	Q3	\$6,572,430	\$8,962,196	\$0
	Q4	\$6,990,341	\$3,002,176	\$0
Expense Total		\$27,237,964	\$30,491,247	\$6,209,119
Surplus (deficit)		\$4,387,945	(\$3,084,419)	(\$3,134,698)

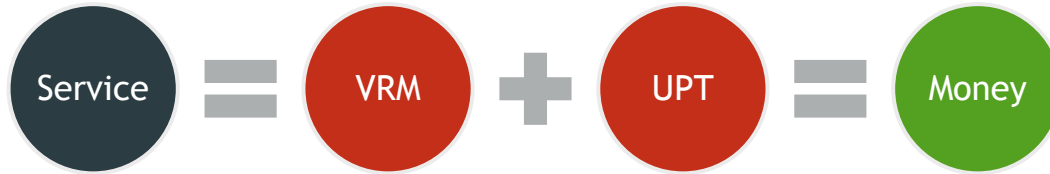
Based on preliminary FY22 Estimated Actuals for Fund 203 Operations Divisions.

- ▶ Transportation Department saw moderate declines in revenue for year-over-year for FY2021 to FY2022.
 - ▶ Largely, this technical and related to the recognition of federal aid in 2021 rather than 2022.
- ▶ Costs are escalating and are presently 10.5% higher than the prior fiscal year.
 - ▶ The potential to mitigate cost escalation with federal funding for preventative maintenance activities is being considered.

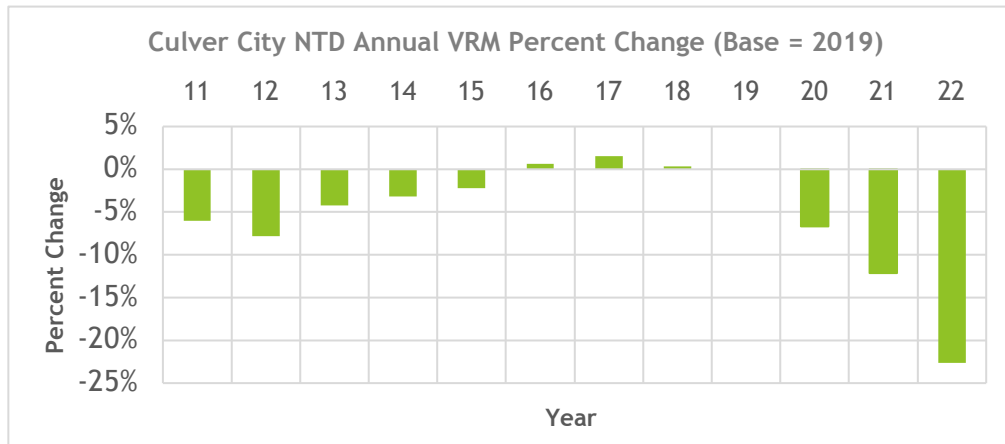
Risk Register

Risk	Likelihood	Term	Impact	Control	Score
Service Hours < 100%	High	Mid	High	High	11
Shortfall on Tax Monies	High	Near	Medium	Low	9
Cost Escalation >8%	Medium	Near	Medium	Low	8

- ▶ Ongoing reductions to service from operator shortages is greatest risk.
 - ▶ Service creates Vehicle Revenue Miles (VRM) and Unlinked Passenger Trips (UPT) reported to funding agencies and used to apportion money in forward fiscal years.



- ▶ To illustrate the effect, applying FY22 Service level indicates a deficit of \$3.8 Million to FY24 Allocations.



Base Operating Subsidies	\$17,457,758
Net Effect of 77% Service	\$(3,840,707)
FY24 Estimated Allocation	\$13,617,051

Strategic Financial Objectives

- 1) Ramp up Bus Operator Staffing to increase service to 100% schedule.
 - Culver City has reserved operating funds to help support in efforts to rebuild our operator workforce (\$9.6M ARPA).
 - Competition: LA Metro and regional operators have increased operator compensation. Delays should be considered to decrease Culver City's market competitiveness.
 - Management is looking at near-term administrative changes (i.e. higher starting pay).
 - long-term policy changes to increase Culver City market competitiveness (i.e. salary study) are underway.
- 2) Free K12 (GoPass) has continued to show strong promise as a new source of ridership.
 - This program expires on 6/30/2023. Continuation and financing will need to be considered regionally and by City Council.
- 3) Fare-Capping - Metro will be moving to fare capping system. There will be a flat fare of \$2 with a daily maximum of \$6 on Metro buses and rail.
 - Long standing regional goal to create equity for riders.
 - CityBus possible participation to commence in 2024.
 - Implications for efforts to create stronger LIFE program participation and other existing fare programs.
- 4) Continuing applications to capitalize on funding for major infrastructure improvements.
 - Over \$20 million awarded in three years.





Shifting the Mobility Paradigm Together

