FY22 Rail Service Plan

April 8, 2021

FY22 service scenarios under consideration

Scenario	Name	Service Notes
A	Current Service	30 min headways, 9:00pm close Additional commute trains
B	Restore 15 Minute Headways	15 min headways, 9:00pm close 30 min weekend headways + Sat peak trips
C	Extend System Hours to Midnight	30 min headways, midnight close 6 nights/week, additional commute trains 6:00am Sat opening, some Sat peak trains
D	15 Minute Headways and Midnight Close	Combine scenarios B + C 15 min headways, midnight close (6 nights/week)

Six revised priorities to balance tradeoffs in service modifications

Prioritization changes over different time horizons (e.g. 6 months, 12 months, 24 months)

Priorities	Key Question	Metrics
Ridership	How can BART match service effectively to post-pandemic ridership patterns and demand?	How service matches projected ridership recovery
Financial	What is the net financial impact of different levels of service provision?	Operating expense less revenue generated
Equity	How can BART minimize impacts to protected populations?	Risk of equity impact
Capacity recovery	Can BART scale up service to support ridership growth when needed?	Frontline staff levels
Health guidance	While health directives are in effect, does BART provide adequate space for riders to socially distance?	Projected demand served within public health guidance thresholds
Capital reinvestment	What is the impact on BART's ability to continue to accelerate capital re-investment?	Cost and efficiency of capital project delivery

Scenario A: existing base service with 44 commute trips

Current schedule since March 22

	Peak Trips	Day		Night
Weekday	**44**	**5:00**	***5 route / 30 min***	**9:00**
Saturday		**8:00**	***3 route / 30 min***	**9:00**
Sunday		**8:00**	***3 route / 30 min***	**9:00**

Benefits:

- ✓ Appropriate service during pandemic
- ✓ Allows for load shedding – redirects BART staff to accelerate capital projects and saves operating costs

Costs & Risks:

- ✓ Maximizes service at lowest cost

Scenario B: 15-minute headways & service to 9:00pm

Expands weekday service frequency

	Peak Trips	Day		Night
Weekday		**5:00**	*5 route / 15 min*	**9:00**
Saturday	**10-20**	**8:00**	*3 route / 30 min*	**9:00**
Sunday		**8:00**	*3 route / 30 min*	**9:00**

Benefits:

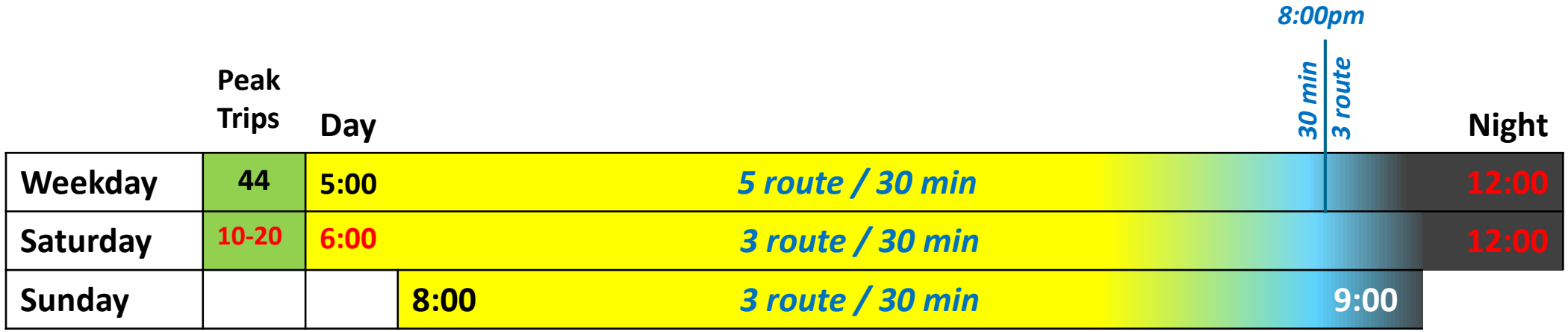
- ✓ Very good weekday service
- ✓ Increased Saturday service
- ✓ Allows for load shedding – redirects BART staff to accelerate capital projects and saves operating costs

Costs & Risks:

- ✓ Large service increase at lower cost
- ✓ Continues 9:00pm closure

Scenario C: 30-minute headways & midnight service 6 days

Adds late-night service



Benefits:

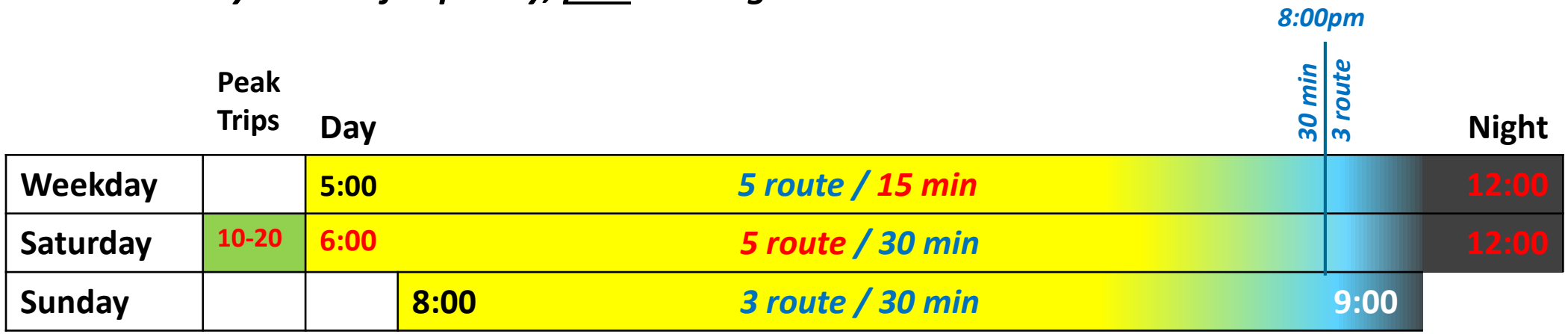
- ✓ Service until midnight
- ✓ Increased Saturday service

Costs & Risks:

- ✓ Higher cost, moderate benefit
- ✓ Continues 30 minute weekday service

Scenario D: 15 minute headways & midnight service 6 days

Expands weekday service frequency, <u>plus</u> late-night service



Benefits:

- ✓ Very good weekday service
- ✓ Service until midnight
- ✓ Increased Saturday service

Costs & Risks:

- ✓ Highest cost, highest benefit

Financial impact of service increase over scenario A (current service)

($ millions)	Scenario B	Scenario C	Scenario D
Revenue			
Fare revenue	5.1	4.3	9.2
Other revenues	5.3	3.2	7.8
Subtotal - Revenue	*10.5*	*7.5*	*17.2*
Expense			
Transportation	5.7	10.6	12.5
Maintenance and Engineering	0.0	32.6	32.6
Rolling Stock and Shops	6.3	1.2	7.5
Traction power	5.0	3.2	7.0
Subtotal - Expense	*17.0*	*47.6*	*59.6*
Net Budget Impact	***6.5***	***40.1***	***42.6***

- BART's FY22 Preliminary Budget, which funds Scenario D, shows a ~$31M deficit.
- Shortfall will be balanced by a combination of District Retirement Incentive Program (DRIP) ongoing savings, targeted cost reductions and forthcoming federal stimulus funds.

Each of the four service scenarios was evaluated for impact against revised priorities

None
Positive
Limited
Negative

Impact of service scenarios compared to current staffing level across priorities

	Scenario	Ridership	Financial	Equity	Capacity recovery	Health guidance	System reinvestment
A	Current service	Scenarios evaluated against current service level baseline					
B	Restore 15 minute headways						
C	Extend system hours to midnight						
D	15 minute headways and midnight close						

Scenario D best supports the Bay Area's recovery

- Improves service when many Bay Area residents will be establishing post-pandemic routines
- More frequent mid-day service to attract more non-work trips and better serve workers on non-peak schedules
- Evening service to restore mobility for workers on non-peak schedules, supports reopening of entertainment and restaurant industries
- Invests in regional economic recovery and long-term BART ridership return

Discussion