Disclaimer

This presentation is being provided solely for discussion purposes by the Board of Directors of the Metropolitan Transit Authority of Harris County, Texas (METRO) during a workshop session on December 11, 2018. It includes draft alternative transit plans, which utilize a range of modes of transportation based on different funding scenarios, including a draft long-term plan that provides a vision of future transit in the service area assuming unconstrained financial resources. The draft plans are based on various financial estimates, economic forecasts and other assumptions, which are subject to change. As a result, the final proposed plan could differ materially. Additionally, any proposed plan or project conducted by METRO is subject to certain approvals and authorization, including approval by the METRO Board of Directors.

METRO makes no claim, promise or guarantee of any kind, including with respect to the feasibility or future implementation of any proposed plans or projects discussed herein.
Discussion:
› Moving Forward Plan A Plus
› Next Steps
Board Goals and Priorities

- **“Move More People”**
- **“Connect More People”**
- **“Be a Good Neighbor”**
- **“Get More Bang for the Buck”**

**GOALS**
- Improve Mobility
- Enhance Connectivity
- Support Vibrant Communities
- Ensure a Return on Investment

**METRO NEXT**

DRAFT 12.11.2018 - For Preliminary Discussion Only
Building the METRONext Long-Term Vision

- Existing Network
- Core Rapid: LRT
- Core Rapid: BRT
- BOOST Corridors
- Bus System Enhancements
- Regional Express
- VISION
Vision Plan Investments

Major Investments:
- 200 mi: Two-way HOV
- 100 mi: Extended LRT lines
- 90 mi: New BRT system
- 500 mi: BOOST Network

Service & Access Improvements:
- Resilience Planning
- New Service
- Partnership Projects
- Universal Accessibility
- Improved Bus Service and Bus Stops

Fleet & Operational Investments:
- 211: New light rail vehicles
- 448: New buses
- 33: BOOST corridors
Key Assumptions & Conclusion

**Key Financial Assumptions:**

- No increase in sales tax rate (remains 8.25%) and no property tax increase
- Net Sales Tax Revenues available to METRO are based on the annual growth rates (FY2019 – FY2040 and beyond) formulated by Dr. Robert W. Gilmer, University of Houston – C.T. Bauer College of Business as of June 2018
- General Mobility Program continues through 2040 and beyond
- Bus and Light Rail infrastructure projects are financed using 45% debt/55% grant funds
- Bus system enhancements and optimization projects are financed using debt and local funds
- Forecasted expenditures include operating and maintenance costs for all METRONext projects
- METRO’s Board approved cash reserve requirements (25% of operating expenses plus $10MM) are met
Moving Forward Plan A

LRT Extensions
- Red Line South to Hobby Airport
- Purple Line Hobby Airport
- Red Line North to Tidwell

BRT System
- University Corridor to Westchase & Kashmere
- Inner Katy Corridor to NWTC, HSR Terminal & Uptown
- Uptown BRT Extension to Gulfton

Regional Express Network
- IH 45 Express – Downtown to IAH
- Partnership investments in Two-Way HOV operations

BOOST & Signature Service
(Bus Operations Optimized System Treatments)
- 10 Corridors
- Westheimer Signature Bus Service

Service Enhancements
- Expanded hours / better frequency
- Additional coverage
- Universal Accessibility
Moving Forward Plan A Plus

LRT Extensions
› Green Line to Hobby Airport
› Purple Line to Hobby Airport
› Red Line to N. Shepherd
› Green/Purple Line to Courthouse

BRT System
› IH 45 North to IAH & Greenspoint
› Inner Katy Corridor to NWTC / HSR / Uptown
› University Corridor to Westchase & Tidwell
› Uptown BRT Extension to Gulfton
› Gessner Corridor

Regional Express Network
› US 90A Two-Way HOV
› IH 10 West Two-Way HOV
› IH 45 North Two-Way HOV
› IH 69/US 59 Two-Way HOV (Edloe to Downtown)
› SH 249 Corridor & Facilities to Boudreaux
› 4 Off-Peak Direction Diamond Lane Corridors
Moving Forward Plan A Plus

**BOOST & Signature Service**
- 14 Corridors
- Westheimer Signature Bus Service

**System Enhancements**
- Systemwide route improvements including 3 new Community Connectors
- Downtown, Midtown & TMC transit improvements
- First / Last Mile
- Universal Accessibility

**Facilities**
- 7 New / Improved Transit Centers
- 8 New / Improved Park & Rides
Plan A Plus Investments

Major Investments:

- 110 mi Regional Express Network
- 20 mi Extended LRT lines
- 75 mi New BRT system
- 260 mi BOOST & Signature

Service & Access Improvements:

- New or Improved Park & Rides, Transit Centers (15)
- Community Connectors (3)
- Increase in Bus Service (25%)

IMPROVED TRANSIT SERVICE ON MAJOR FREEWAYS
IMPROVED BUS SERVICE AND BUS STOPS
RESILIENCY PLANNING
PARTNERSHIP PROJECTS
UNIVERSAL ACCESSIBILITY
Moving Forward Plan A Plus: 2040 Results

- **103%** increase in ridership compared to current year
- **632,000** passenger trips carried on the METRO system every day
- **134,000** fewer car trips on the road each day
- **1,000,000** fewer vehicle miles traveled every day
More Connections
More Transit, More Places

Access to LRT/BRT Network
(1/2 mile)

248% more people
61% more jobs
More Connections
Better Service to Complete Communities

Access to LRT/BRT Network
(1/2 mile)

- 281% more low income households
- 251% more zero car households
Plan A Plus provides 82% more people and 66% more jobs with convenient all day access to/from Greenway Plaza.
Faster & More Reliable
Shorter Trips Between Activity Centers

Travel Time Improvements
Better Customer Experience
Innovative Solutions
Public Involvement Plan – Phase 2

- Update to METRO Employees
- Update to Phase 1 Participants
- Engage Elected Officials
- Convene Community Involvement Committee
- Engage Technical Advisory Committee
- Host Public Meetings
- Host Virtual Online Public Meetings
- Host Telephone Town Halls
- Employ Social / Traditional Media
- Activate Speakers Bureau
- Ongoing Community Events / Meetings