Los Angeles County Metropolitan Transportation Authority One Gateway Plaza 3rd Floor Board Room Los Angeles, CA



Board Report

File #: 2022-0560, File Type: Informational Report

Agenda Number: 3.

MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE SEPTEMBER 7, 2022

SUBJECT: ORAL REPORT ON BUDGET

ACTION: ORAL REPORT

RECOMMENDATION

RECEIVE oral report on Budget.

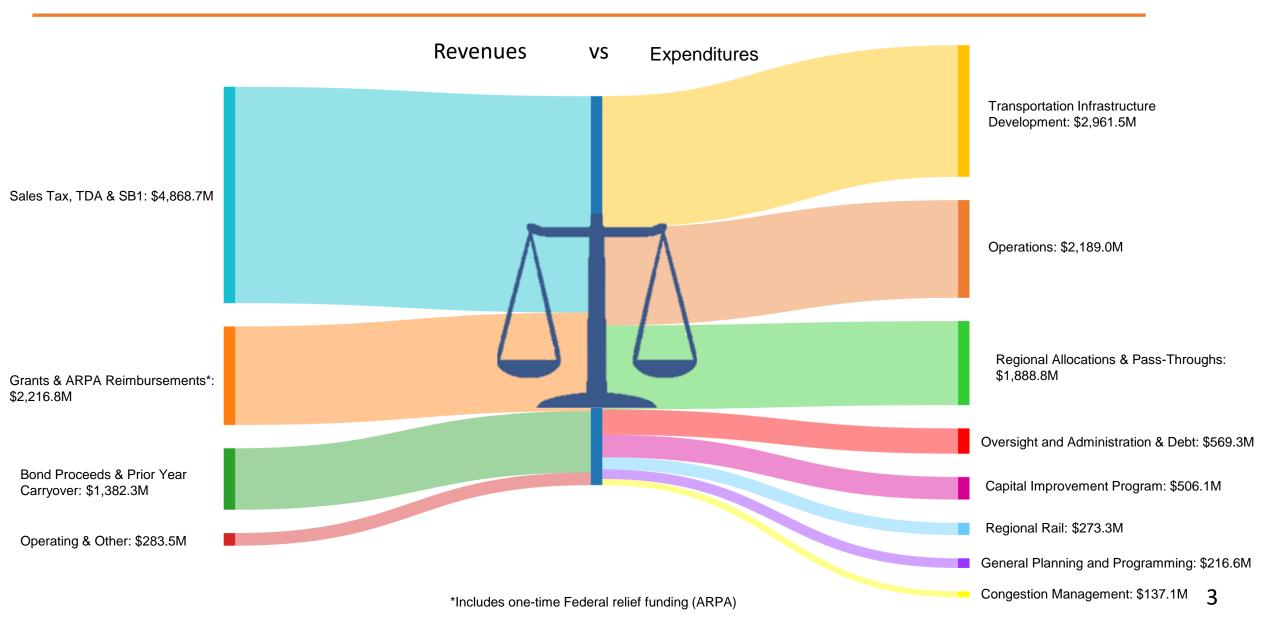




Agenda

- FY23 Adopted Budget
- Program Highlights
 - Transportation Infrastructure Development (TID)
 - Regional Rail
 - Regional Allocation & Pass-throughs
 - General Planning and Programming
 - Oversight & Administration & Debt Services
 - Congestion Management
 - Transit Operations & Maintenance
 - Metro Transit Capital Improvement Program (CIP)
- People First
- Customer Experience
- Expanded Public Engagement

FY23 Adopted Budget – \$8.75B



Transportation Infrastructure Development (TID) - \$2.96B

Transit Construction \$ 2.2B

 Crenshaw/LAX & Regional Connector: Transition from construction to revenue service; budget transition from capital investment to operating



- MR & MM devotes funds to transportation products
- Predevelopment work
- Environmental reviews
- Studies other projects

Highway Modernization

\$634.1M

- Capacity Improvements
 - i.e., I-5 N (Santa Clarita), SR-57/60
- Street improvements
- NextGen Bus priority lanes
- I-105 Express Lanes

Regional Rail Program Total Budget - \$273.3M



Link Union Station – Complete ROW Acquisition, Procure CM/GC contract





\$40.3M

\$91.9M



Double Tracking Projects: Brighton to Roxford and Lone Hill Ave to White Ave - in final design

\$9.9M

High Desert Corridor Rail Service Plan and Other Metro Regional Rail Projects

\$4.7M

High Desert Intercity Rail Corridor

18

METROLINK

Metrolink's FY23 Budget is still under development and will be available.



 Transit funding flows to LA County Transit Operators and Local Jurisdictions from Federal guidelines, State law, and Board adopted policies Local Return, TDA 3 & 8 - \$822.4M Local Return to 88 cities and County of Los Angeles for transit and mobility improvements

<u>Regional Transit</u> - \$692.5M Municipal & Local Operators, and Access Services

<u>Call for Projects & Other Local Agencies</u> - \$314.7M Inglewood Connector (ITC), Active Trans., Destination Crenshaw/Sankofa Park

<u>Fare Assistance (LIFE Program)</u> - \$30.3M LIFE Program provides transportation assistance to low-income individuals of LA County

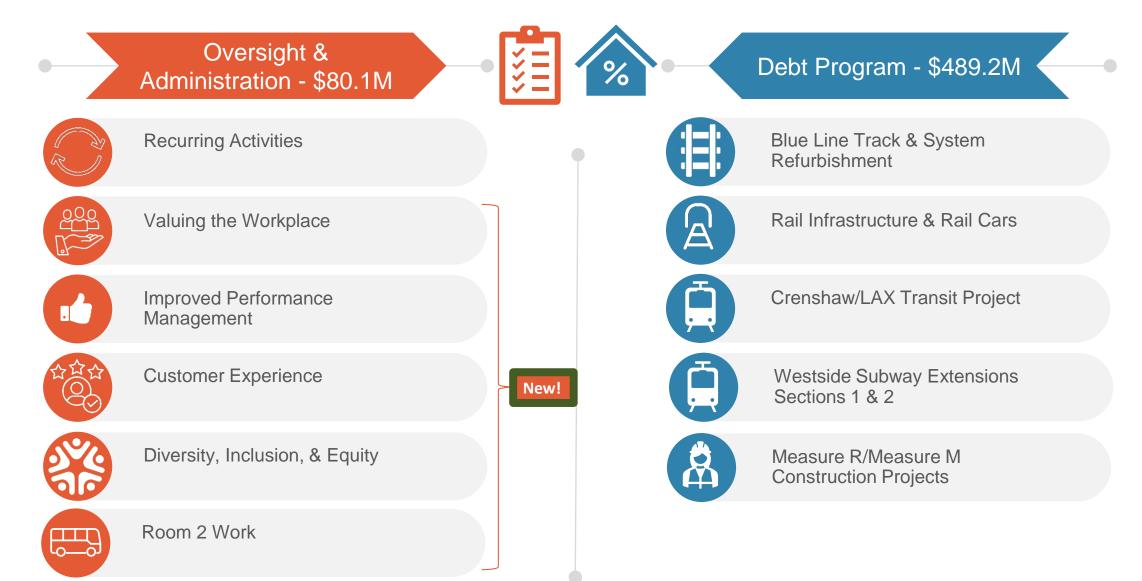
<u>Regional Federal Pass-throughs</u> - \$29.0M JARC, New Freedom Program, Senior and Disability Activities Save on fares

with LIFE.

General Planning and Programming - \$216.6M



Oversight and Administration & Debt Program- \$566M



ExpressLanes: Provides drivers and transit riders with a fast, reliable, and high-quality alternative to freeway congestion on I-110 and I-10

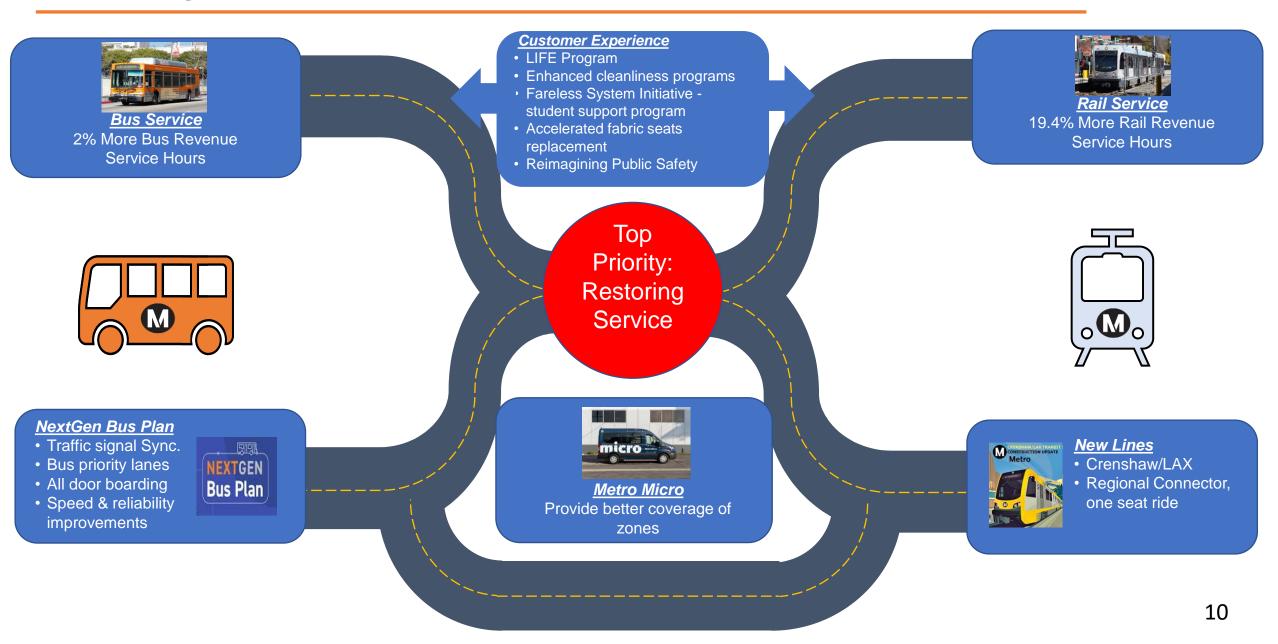
Freeway Service Patrol: Mitigates congestion caused by incidents and assists motorists with disabled vehicles on freeways

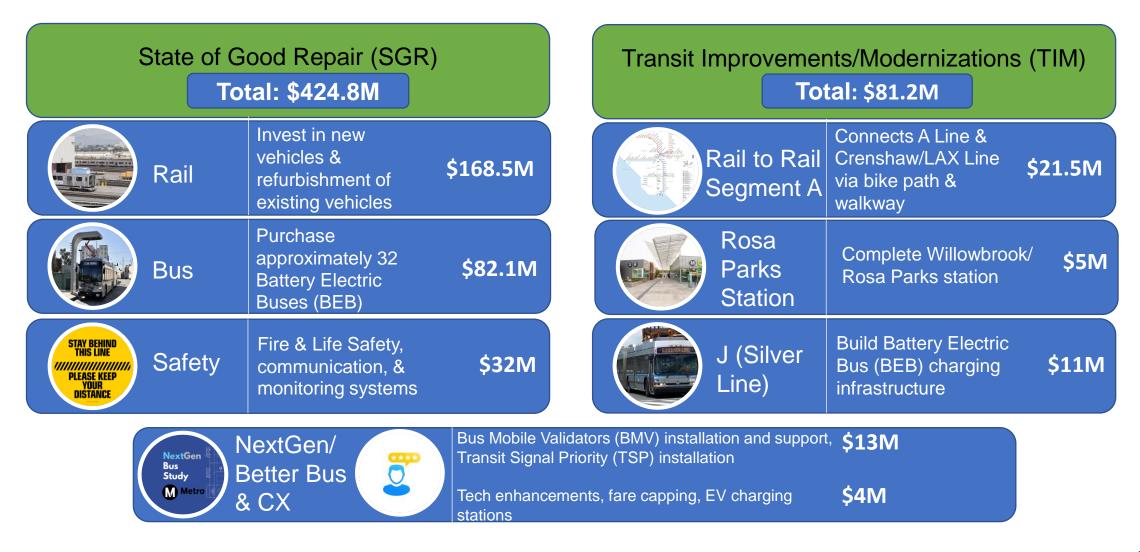


Motorist Services includes: LA County Service Authority/Freeway Emergency (LA SAFE), Kenneth Hahn Call Box Program and 511 Traveler Information, Regional Integration of Intelligent Transportation Systems (RIITS)

Rideshare Services: Includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives

Transit Operations & Maintenance - \$2.2B





First Quality investments

Customer Experience

NextGen

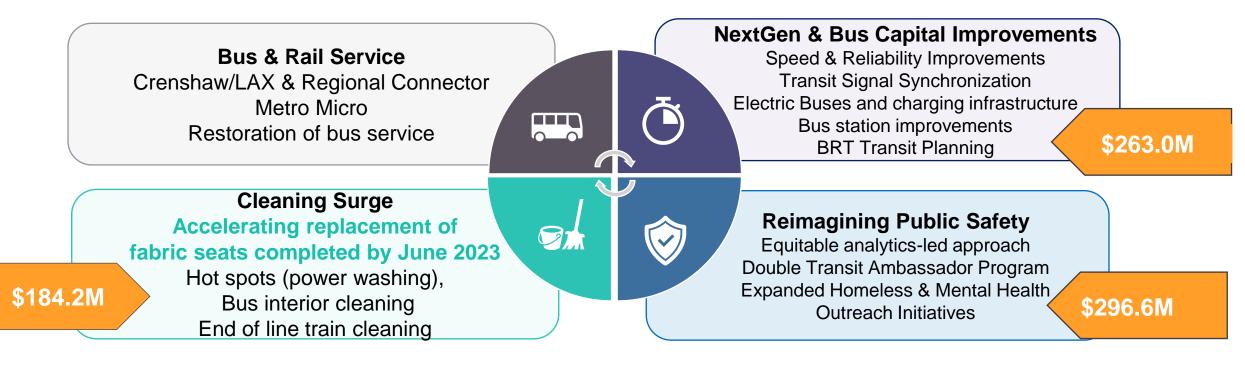
Public Safety

Cleaning

EQUITY



Customer Experience (CX)



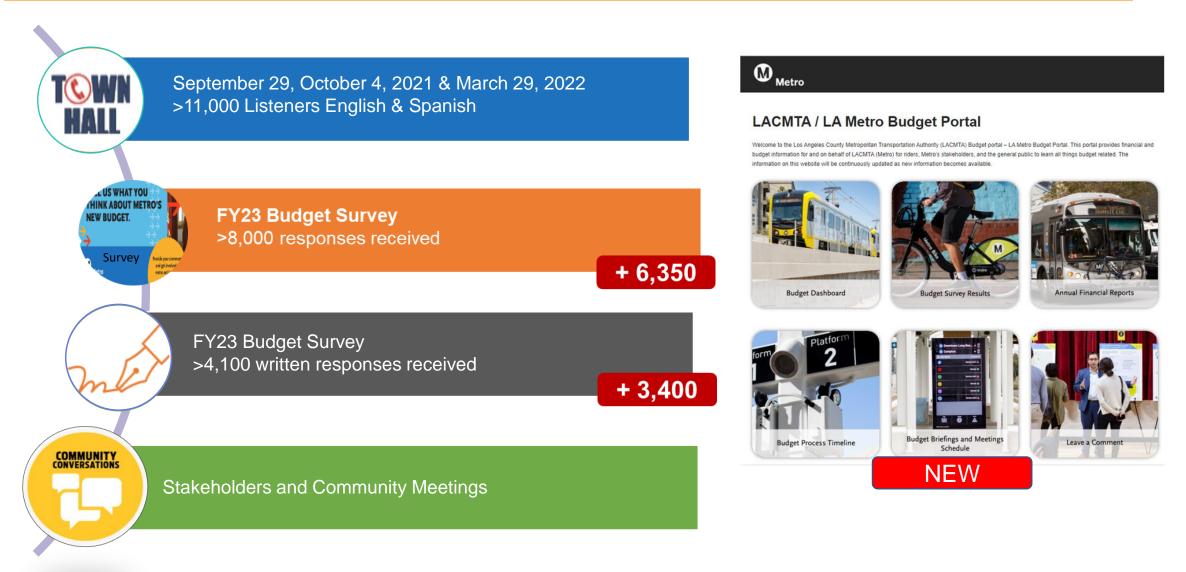
* Some initiatives are included in multiple department budgets and may not be reflected in the estimated amounts, as they are being done within existing resources.



Expanded Public Engagement and Stakeholder Outreach Plan

TO TICKETING & TRAINS

Expanded Public Engagement



We Heard: From Survey Results to Budget Actions



FEEDBACK



Visit our new budget portal and provide feedback at <u>http://metrobudget.net</u>





Provide your feedback via email at <u>budgetcomments@metro.net</u>





Submit by regular mail to: LAC - Metropolitan Transportation Authority One Gateway Plaza, MS 99-3-1 Los Angeles, CA 90012-2932 Attn: Board Clerk





Join our virtual Public Hearing on May 18, 2022 and provide your feedback

