



Metro

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.

A photograph of a Metro train at a station platform. The train is silver with "Metro" and "Metro Rail" branding. The platform has a blue and white structure with large glass panels. The background shows palm trees and a clear sky. An orange horizontal bar is located in the top right corner of the image.

Metro Fiscal Year 2023 Adopted 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

Revenues vs Expenditures



*Includes one-time Federal relief funding (ARPA)

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

Measures R & M Transit Planning

\$ 169.0M

- 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

\$91.9M



Grade Separation Projects: Rosecrans/ Marquardt: Full construction, interim improvements construction

\$40.3M



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



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

\$126.5M*

*Temporary placeholder

Regional Allocations & Pass-throughs - \$1.9B

- 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



Regional Transit - \$692.5M
Municipal & Local Operators, and Access Services



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



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



Regional Federal Pass-throughs - \$29.0M
JARC, New Freedom Program, Senior and Disability Activities



General Planning and Programming - \$216.6M



LA River Bike Path



Union Station Improvements

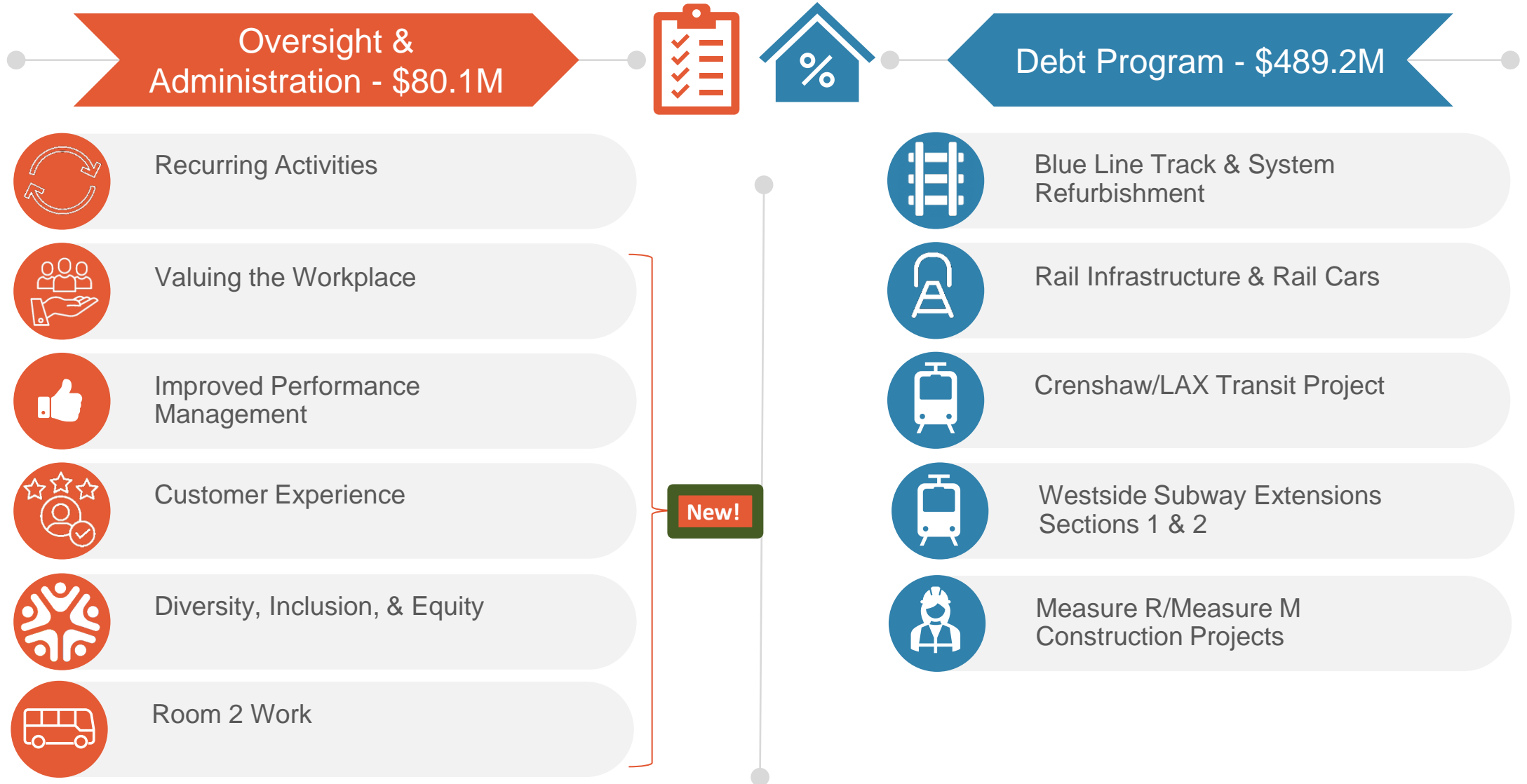


Transit to Parks



M Metro	
Projects	
Active Transportation, Bike, and Other	\$80.3M
Public Private Partnership (P3)/Unsolicited Proposals	\$7.6M
Financial, Grants Management, and Administration	\$48.4M
Property Management	\$80.3M

Oversight and Administration & Debt Program- \$566M



Congestion Management - \$137.1M

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)

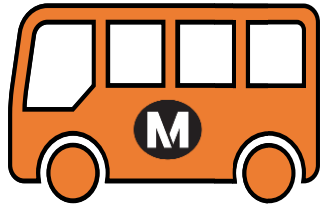
Rideshare Services: Includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives

Transit Operations & Maintenance - \$2.2B



Bus Service

2% More Bus Revenue
Service Hours



NextGen Bus Plan

- Traffic signal Sync.
- Bus priority lanes
- All door boarding
- Speed & reliability improvements



Customer Experience

- LIFE Program
- Enhanced cleanliness programs
- Fareless System Initiative - student support program
- Accelerated fabric seats replacement
- Reimagining Public Safety

Top
Priority:
Restoring
Service



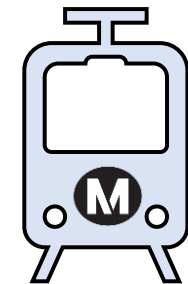
Metro Micro

Provide better coverage of
zones



Rail Service

19.4% More Rail Revenue
Service Hours






New Lines

- Crenshaw/LAX
- Regional Connector, one seat ride







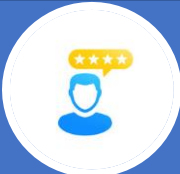
Metro Transit Capital Improvement Program (CIP) - \$506.1M

State of Good Repair (SGR) Total: \$424.8M

	Rail	Invest in new vehicles & refurbishment of existing vehicles	\$168.5M
	Bus	Purchase approximately 32 Battery Electric Buses (BEB)	\$82.1M
	Safety	Fire & Life Safety, communication, & monitoring systems	\$32M

Transit Improvements/Modernizations (TIM) Total: \$81.2M

	Rail to Rail Segment A	Connects A Line & Crenshaw/LAX Line via bike path & walkway	\$21.5M
	Rosa Parks Station	Complete Willowbrook/Rosa Parks station	\$5M
	J (Silver Line)	Build Battery Electric Bus (BEB) charging infrastructure	\$11M

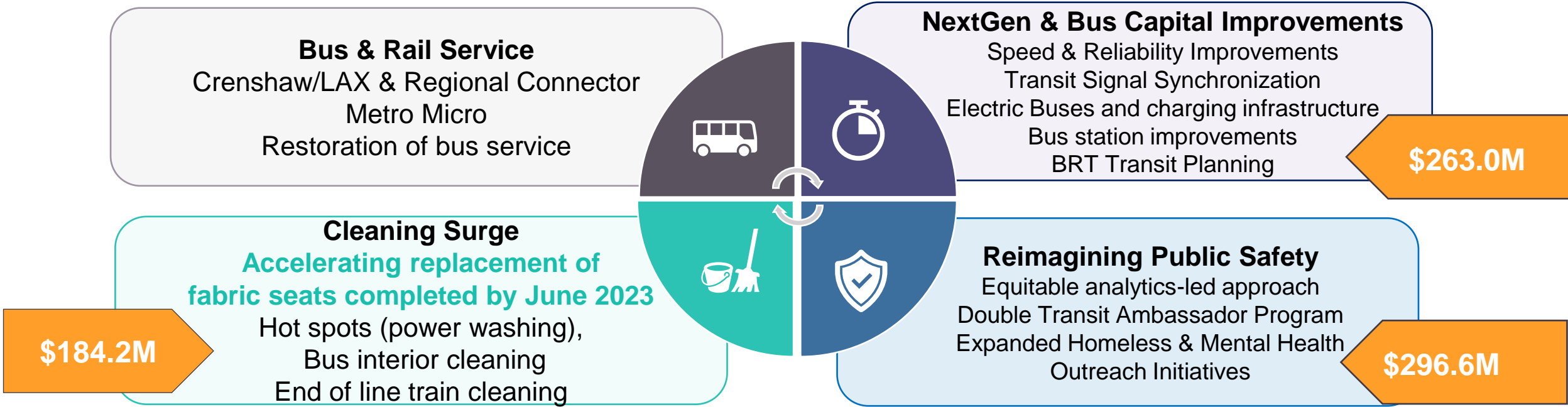
	NextGen/ Better Bus & CX	Bus Mobile Validators (BMV) installation and support, Transit Signal Priority (TSP) installation	\$13M
		Tech enhancements, fare capping, EV charging stations	\$4M

PEOPLE First

Quality investments



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**

Expanded Public Engagement



September 29, October 4, 2021 & March 29, 2022
>11,000 Listeners English & Spanish



FY23 Budget Survey
>8,000 responses received

+ 6,350



FY23 Budget Survey
>4,100 written responses received

+ 3,400



Stakeholders and Community Meetings



LACMTA / LA Metro Budget Portal

Welcome to the Los Angeles County Metropolitan Transportation Authority (LACMTA) Budget portal – LA Metro Budget Portal. This portal provides financial and budget information for and on behalf of LACMTA (Metro) for riders, Metro's stakeholders, and the general public to learn all things budget related. The information on this website will be continuously updated as new information becomes available.



Budget Dashboard



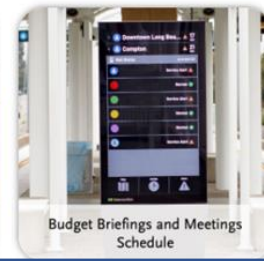
Budget Survey Results



Annual Financial Reports



Budget Process Timeline



Budget Briefings and Meetings Schedule



Leave a Comment

NEW

We Heard: From Survey Results to Budget Actions



Clean



Safety



Expanding Rail



More Bus



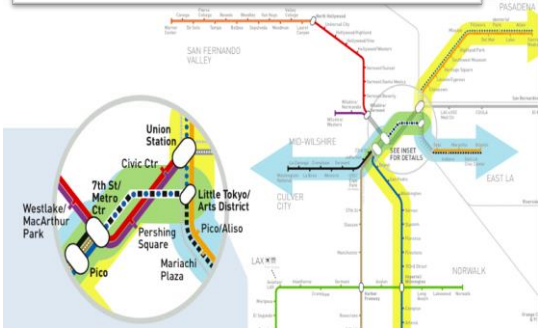
Reliable



Frequent Service



Restoring bus service



**WE WANT
YOUR
FEEDBACK**



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



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



Provide your feedback via email at budgetcomments@metro.net



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

