



Metro

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

Board Report

File #: 2023-0331, **File Type:** Oral Report / Presentation

Agenda Number: 3.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JUNE 7, 2023**

SUBJECT: ORAL REPORT ON THE BUDGET

ACTION: ORAL REPORT

RECOMMENDATION

RECEIVE oral report on the Budget.



Metro FY24 Proposed Budget

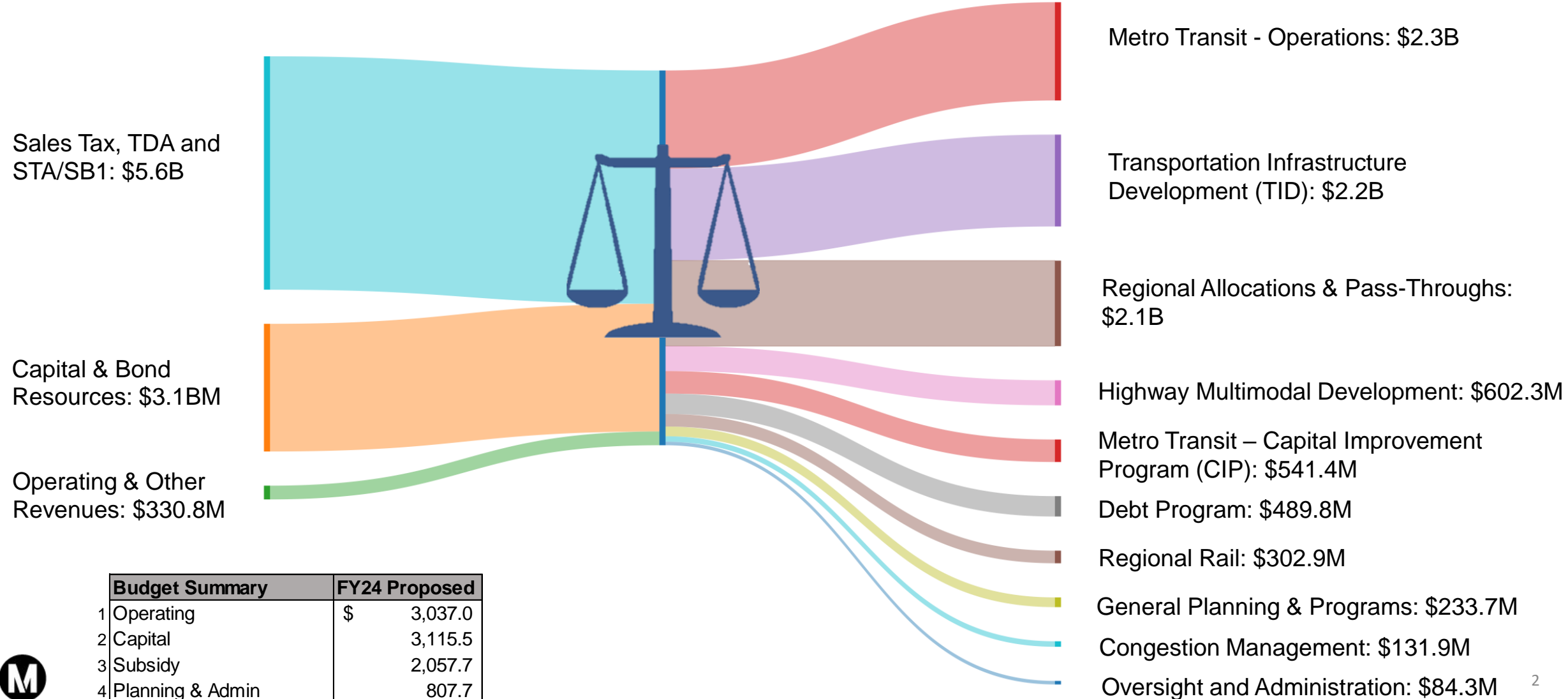
Measure M Independent Taxpayer Oversight Committee

June 7, 2023

FY24 Proposed Budget – \$9.0B



Revenues vs Expenditures



Sales Tax, TDA and STA/SB1: \$5.6B

Capital & Bond Resources: \$3.1B

Operating & Other Revenues: \$330.8M

Metro Transit - Operations: \$2.3B

Transportation Infrastructure Development (TID): \$2.2B

Regional Allocations & Pass-Throughs: \$2.1B

Highway Multimodal Development: \$602.3M

Metro Transit – Capital Improvement Program (CIP): \$541.4M

Debt Program: \$489.8M

Regional Rail: \$302.9M

General Planning & Programs: \$233.7M

Congestion Management: \$131.9M

Oversight and Administration: \$84.3M

| Budget Summary | | FY24 Proposed | |
|----------------|------------------------------|---------------|----------------|
| 1 | Operating | \$ | 3,037.0 |
| 2 | Capital | | 3,115.5 |
| 3 | Subsidy | | 2,057.7 |
| 4 | Planning & Admin | | 807.7 |
| 5 | Total Proposed Budget | \$ | 9,017.9 |



Key Initiatives



Fare Programs

- LIFE

Save on fares with LIFE.



- GoPass



- Mobility Wallet Pilot



- Fare Capping



NextGen - \$52.9M

- Transit signal priority



- Bus mobile validators



- Camera bus lane enforcement



- NSFV BRT network improvements



Key Initiatives (continued)



Reimagining Public Safety: Multi-layered Strategy \$290.5M

- Transit Ambassadors



- Homeless & Mental Health Outreach



- Transit Security Officers



- Law Enforcement Contracts

Other Initiatives

- Room To Work

- Westlake/MacArthur Park Program



Cleaning - \$201.0M

- 13 Hot Spots

- Station & Facilities Cleaning

- Bus & Rail Vehicles Cleaning

- Vinyl Seat Replacements



Transit Infrastructure Development (TID) – \$2.2B



Life of a Project

Initiation

Planning

Engineering

Procurement

Construction / Integration

Operations / Activation / Integration

Transit Planning - \$291M (69% over FY23)

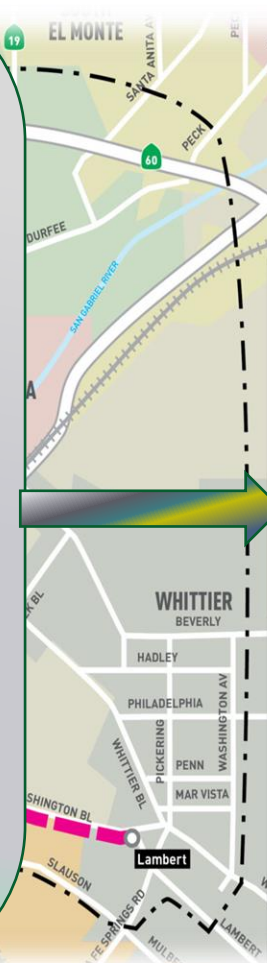
| | |
|----------------------------------|--------|
| Broadway BRT | \$ 4.0 |
| BRT Connector B/G Line to L Line | 59.7 |
| C (Green) Line South Bay | 43.8 |
| Crenshaw Northern | 18.5 |
| Eastside Access | 5.3 |
| Eastside Extension | 22.1 |
| North San Fernando Valley BRT | 20.9 |
| Sepulveda Corridor | 71.2 |
| SGV Feasibility Study | 1.9 |
| Vermont Transit Corridor | 6.4 |
| West Santa Ana Branch Corridor | 37.4 |

- Increased funding for planning projects in the environmental and design phase

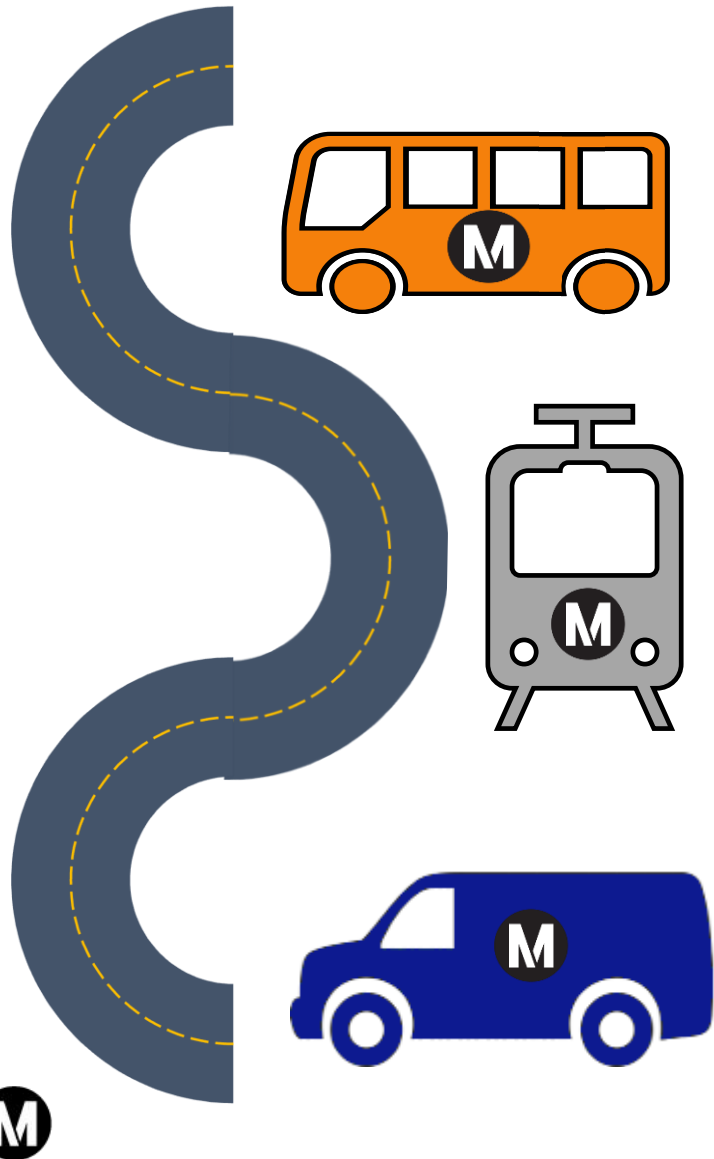
Transit Construction - \$1,919M (11% under FY23)

| | |
|--|----------|
| Airport Metro Connector | \$ 174.7 |
| D (Purple) Line Extension | 1,059.3 |
| East San Ferando | 285.7 |
| Expo Closeout | 3.0 |
| G (Orange) Line BRT | 74.5 |
| K Line (Crenshaw/LAX) Light Rail Transit | 43.0 |
| L (Gold) Line Foothill Ext 2A & 2B | 214.8 |
| Regional Connector | 18.8 |
| Systemwide / Program Support | 45.4 |

- Continue to progress all major construction projects
- Substantial completion of Regional Connector in FY23



Metro Transit - Operations – \$2.4B



Bus Service - \$1.5B

.4% planned increase in RSHs (7.12M)

NextGen Bus Plan

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



Rail Service - \$795M

12.3% planned increase in RSHs
Improved headways (1.51M)

New Lines

- Full operation of Crenshaw/LAX
- K Line & Regional Connector



Metro Micro - \$40M

- 2.1% planned increase in RSHs (272,000)
- Pilot program extended through September 2023

Metro Transit - CIP – \$541.4M

Bus

Total: \$136.2M



Procurement of Electric buses and charging infrastructure



Refurbishments & overhauls to improve reliability and CX



NextGen bus mobile validators for all-door-boarding and transit signal priority technologies

Rail

Total: \$229.9M



Heavy and light rail vehicle procurements



Refurbishments and overhauls to improve reliability and CX



Facilities and wayside improvements: rail fasteners, resignaling, roof repairs, etc.

Other Asset Improvements

Total: \$175.3M



Rail to Rail Segment A

Connects A Line & Crenshaw/LAX Line via bike path & walkway



Metro Center Street Project

Centralize security, dispatch, and emergency ops



Technology

Payroll system replacement, software, computer equipment, etc.

- \$541.4M is allocated for maintaining the capital assets in a state of good repair, for improvements, and modernization
 - \$72.3M in investments in electric buses and charging station infrastructure
 - \$169.0M for a major investment in new rail vehicles and refurbishment of existing vehicles
 - \$64.9M will be invested in safety, NextGen and Customer Experience (CX) related projects

Regional Allocations & Pass-throughs – \$2.1B

Local Return,
TDA 3 & 8:
\$962.2M

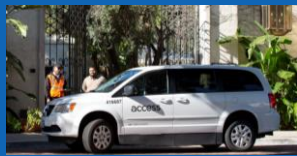


Local Return -
88 cities &
LA County for
transit & mobility
improvements.
Prop A & C,
Measure R & M,
TDA 3&8

Regional Transit
\$781.2



Municipal & Local
Operators, and
Access Services



Major Projects
\$164.3M



Alameda Corridor
East Phase II,
(New) AV Line-
Metrolink,
Inglewood Transit
Connector, Sankofa
Park Project

Other Local
Programs
\$87.1M



Call For Projects,
ATP, Transit Projects
& Programs,
Congestion
Reduction Demo Toll
Revs, Federal Pass-
Throughs, TOD
Planning Grants

Fare Assistance
(LIFE Program)
\$32.5



LIFE Program
provides
transportation
assistance to low-
income
individuals of LA
County

Regional
Federal Grants
\$30.4M



JARC, New
Freedom
Program, Senior
and Disability
Activities

- 91% of funding passed through to transit operators & local jurisdictions per formula, federal guidelines, State law & Board policy
- Estimated 8% increase due to higher projected sales tax
- Greatest increase within Local Agency Programs (17%) & Regional Transit (14%) - represents 85% of program budget

Other Programs – \$1.8B



Highway Multimodal Development

- Increase in ExpressLanes investments driven by I-105 ExpressLanes project
- Increase in dedicated bus lane and noise reduction investments
- Mobility Improvement Projects

\$602.3M

+\$26.7m (4.6%)



Regional Rail

- LINK Union Station
- Grade Separation
- Double Tracking
- High Desert Corridor Rail Service Plan and Other Metro Regional Rail Projects
- Metrolink

\$302.9M

+\$10.6m (3.6%)



General Planning & Programs

- Active Transportation Bike, Other
- Property Management
- Financial, Grants Mgmt, & Admin
- Unsolicited Proposals, P3, & Other

\$233.7M

+\$13.1m (5.9%)



Congestion Management

- ExpressLanes
- Freeway Service Patrol
- Motorist Services
- Rideshare Services

\$131.9M

-\$5.1m (-3.7%)



Oversight and Administration & Debt Program

- Recurring Activities
- Valuing Workforce
- Improved Performance Management
- Customer Experience
- Diversity, Inclusion, & Equity
- Bus & Rail Infrastructure and Replacement
- East San Fernando Rapid Way & Airport Connector Construction

\$574.1M

+\$3.1m (0.5%)



- These six (6) programs make up 20% of the FY24 Proposed Budget

Public Outreach & Stakeholder Engagement



October 2022



- **Telephone Town Hall**
- Launch My Budget Tool: distributed via social media, e-blast, QR codes, flyers

November 2022

- Social Media launch My Metro Budget Marketing



December 2022

- **EFC engagement** for My Metro Budget – physical marketing cards



January 2023

- **Telephone Town Hall**
- Regional Service Council Budget Briefing



February 2023

- Finalization of My Metro Budget data, feedback solicited from departments



March 2023

- Community Advisory Council
- **Telephone Town Hall – Mar 28**



April 2023

- San Gabriel Valley COG
- Gateway COG
- Policy Advisory Council
- Bus Operators Subcommittee
- Regional Service Council, Budget Briefing
- Streets & Freeways
- Community Advisory Council – General

May 2022



- Technical Advisory Committee
- Valley Industry and Commerce Association
- Local Transit Systems Subcommittee
- San Gabriel Valley COG
- **South Bay COG (added)**
- Bus Operators Subcommittee
- Accessibility Advisory Committee
- **Budget Public Hearing**
- **Board Adoption**



Note: Updated as additional meetings are scheduled.



ONGOING PUBLIC PARTICIPATION