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Agenda - Final

Wednesday, January 18, 2023

1:30 PM

To give written or live public comment, please see the top of page 4

Finance, Budget and Audit Committee

*Kathryn Barger, Chair
Holly J. Mitchell, Vice Chair
Paul Krekorian
Tim Sandoval
Gloria Roberts (Interim), non-voting member
Stephanie Wiggins, Chief Executive Officer*

METROPOLITAN TRANSPORTATION AUTHORITY BOARD AGENDA RULES

(ALSO APPLIES TO BOARD COMMITTEES)

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A member of the public may address the Board on agenda items, before or during the Board or Committee's consideration of the item for one (1) minute per item, or at the discretion of the Chair. A request to address the Board must be submitted electronically using the tablets available in the Board Room lobby. Individuals requesting to speak will be allowed to speak for a total of three (3) minutes per meeting on agenda items in one minute increments per item. For individuals requiring translation service, time allowed will be doubled. The Board shall reserve the right to limit redundant or repetitive comment.

The public may also address the Board on non-agenda items within the subject matter jurisdiction of the Board during the public comment period, which will be held at the beginning and/or end of each meeting. Each person will be allowed to speak for one (1) minute during this Public Comment period or at the discretion of the Chair. Speakers will be called according to the order in which their requests are submitted. Elected officials, not their staff or deputies, may be called out of order and prior to the Board's consideration of the relevant item.

Notwithstanding the foregoing, and in accordance with the Brown Act, this agenda does not provide an opportunity for members of the public to address the Board on any Consent Calendar agenda item that has already been considered by a Committee, composed exclusively of members of the Board, at a public meeting wherein all interested members of the public were afforded the opportunity to address the Committee on the item, before or during the Committee's consideration of the item, and which has not been substantially changed since the Committee heard the item.

In accordance with State Law (Brown Act), all matters to be acted on by the MTA Board must be posted at least 72 hours prior to the Board meeting. In case of emergency, or when a subject matter arises subsequent to the posting of the agenda, upon making certain findings, the Board may act on an item that is not on the posted agenda.

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- a. Disorderly behavior toward the Board or any member of the staff thereof, tending to interrupt the due and orderly course of said meeting.
- b. A breach of the peace, boisterous conduct or violent disturbance, tending to interrupt the due and orderly course of said meeting.
- c. Disobedience of any lawful order of the Chair, which shall include an order to be seated or to refrain from addressing the Board; and
- d. Any other unlawful interference with the due and orderly course of said meeting.

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The State Political Reform Act (Government Code Section 84308) requires that a party to a proceeding before an agency involving a license, permit, or other entitlement for use, including all contracts (other than competitively bid, labor, or personal employment contracts), shall disclose on the record of the proceeding any contributions in an amount of more than \$250 made within the preceding 12 months by the party, or his or her agent, to any officer of the agency, additionally PUC Code Sec. 130051.20 requires that no member accept a contribution of over ten dollars (\$10) in value or amount from a construction company, engineering firm, consultant, legal firm, or any company, vendor, or business entity that has contracted with the authority in the preceding four years. Persons required to make this disclosure shall do so by filling out a "Disclosure of Contribution" form which is available at the LACMTA Board and Committee Meetings. Failure to comply with this requirement may result in the assessment of civil or criminal penalties.

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The Committee Meeting begins at 1:30 PM Pacific Time on January 18, 2023; you may join the call 5 minutes prior to the start of the meeting.

Dial-in: 888-251-2949 and enter
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Public comment will be taken as the Board takes up each item. To give public comment on an item, enter #2 (pound-two) when prompted. Please note that the live video feed lags about 30 seconds behind the actual meeting. There is no lag on the public comment dial-in line.

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Los comentarios publicos en vivo solo se pueden dar por telefono.

La Reunion de la Junta comienza a las 1:30 PM, hora del Pacifico, el 18 de Enero de 2023. Puedes unirse a la llamada 5 minutos antes del comienso de la junta.

Marque: 888-251-2949 y ingrese el codigo
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Written Public Comment Instruction:

Written public comments must be received by 5PM the day before the meeting.
Please include the Item # in your comment and your position of "FOR," "AGAINST," "GENERAL COMMENT," or "ITEM NEEDS MORE CONSIDERATION."
Email: BoardClerk@metro.net
Post Office Mail:
Board Administration
One Gateway Plaza
MS: 99-3-1
Los Angeles, CA 90012

CALL TO ORDER

ROLL CALL

APPROVE Consent Calendar Item: 14.

Consent Calendar items are approved by one vote unless held by a Director for discussion and/or separate action.

CONSENT CALENDAR

- 14. SUBJECT: LEASE AGREEMENT OPTION WITH ANDY AZAD 2002
IRREVOCABLE TRUST FOR A LOGISTICS WAREHOUSE
LOCATED AT 2950 E. VERNON AVENUE IN VERNON**

[2022-0625](#)

RECOMMENDATION

AUTHORIZE the Chief Executive Officer (“CEO”), or their designee, to execute a five-year option to extend the existing lease agreement with Andy Azad 2002 Irrevocable Trust (“Landlord”) for the use of 44,964 rentable square feet (“RSF”) of warehouse and office space located at 2950 East Vernon Avenue in Vernon (“Vernon Warehouse”), commencing August 1, 2023, at a monthly rental rate of \$46,391.78 with fixed annual increases of approximately three percent (3%) for a total of \$2,955,603 over the five-year option term. The annualized rental rate over the initial term, including the option increases the total amount of the lease from \$2,189,247 to \$5,144,850.

Attachments: [Attachment A - Location Map](#)
 [Attachment B - Rental Rate Survey](#)
 [Attachment C - Rent Schedule](#)

NON-CONSENT

- 15. SUBJECT: FISCAL YEAR 2024 BUDGET DEVELOPMENT PROCESS**

[2022-0839](#)

RECOMMENDATION

RECEIVE AND FILE The Fiscal Year 2024 (FY24) Budget Development Process.

- 16. SUBJECT: ACCESS SERVICES - QUARTERLY UPDATE**

[2022-0844](#)

RECOMMENDATION

RECEIVE AND FILE status report on Access Services - ADA Paratransit.

Attachments: [Presentation](#)

SUBJECT: GENERAL PUBLIC COMMENT

[2022-0872](#)

RECEIVE General Public Comment

Consideration of items not on the posted agenda, including: items to be presented and (if requested) referred to staff; items to be placed on the agenda for action at a future meeting of the Committee or Board; and/or items requiring immediate action because of an emergency situation or where the need to take immediate action came to the attention of the Committee subsequent to the posting of the agenda.

COMMENTS FROM THE PUBLIC ON ITEMS OF PUBLIC INTEREST WITHIN COMMITTEE'S
SUBJECT MATTER JURISDICTION

Adjournment

**Board Report**

File #: 2022-0625, **File Type:** Agreement**Agenda Number:** 14.

**FINANCE, BUDGET & AUDIT COMMITTEE
JANUARY 18, 2023****SUBJECT: LEASE AGREEMENT OPTION WITH ANDY AZAD 2002 IRREVOCABLE TRUST
FOR A LOGISTICS WAREHOUSE LOCATED AT 2950 E. VERNON AVENUE IN
VERNON****ACTION: APPROVE RECOMMENDATIONS****RECOMMENDATION**

AUTHORIZE the Chief Executive Officer ("CEO"), or their designee, to execute a five-year option to extend the existing lease agreement with Andy Azad 2002 Irrevocable Trust ("Landlord") for the use of 44,964 rentable square feet ("RSF") of warehouse and office space located at 2950 East Vernon Avenue in Vernon ("Vernon Warehouse"), commencing August 1, 2023, at a monthly rental rate of \$46,391.78 with fixed annual increases of approximately three percent (3%) for a total of \$2,955,603 over the five-year option term. The annualized rental rate over the initial term, including the option increases the total amount of the lease from \$2,189,247 to \$5,144,850.

ISSUE

The Board approved the current lease on January 17, 2019 (File#2018-0748). Metro Supply Chain Management/Logistics and Metro Facilities Maintenance currently lease the Vernon Warehouse under an existing four-year and nine-month lease agreement. The lease will expire on July 31, 2023. Metro has one (1) option to extend the lease for an additional five-year term ("Lease Extension") with at least six months' notice which must be exercised by February 1, 2023. The lease option requires Board approval as the total annual lease expense exceeds the CEO authority of \$500,000 annually.

BACKGROUND

The four-year and nine-month lease term commenced on May 1, 2019, will expire on July 31, 2023, for a total amount of \$2,189,247. Metro has one (1) option to extend the term for five (5) additional years.

Since the construction of the Blue Line, all Metro Rail projects have included contractual spares used to repair or replace components on Metro rail cars and mainline systems. It is the responsibility of Supply Chain Management/Logistics to house and secure these high-dollar rail assets to support the daily operation of Metro's rail fleet and maintain a State of Good Repair. The Vernon Warehouse is used to store some of these components.

DISCUSSION

Findings

With the lease term set to expire on July 31, 2023, Supply Chain Management/Logistics and Facilities Maintenance is requesting to execute the five-year option for the Vernon Warehouse. The warehouse portion of the leased property is currently at 75% capacity.

Other existing Supply Chain Management/Logistic Rail warehouses have reached 95% capacity to securely store large Light Rail Vehicle, Heavy Rail, and Wayside material. These items include transformers, mainline switches, multiple large spools of copper cable, rail HVAC systems, pantographs, windshields, axles, train trucks, large body parts, etc.

Considerations

Supply Chain Management/Logistics has received unprecedented contractual spares to support the P3010 LRVs. In addition, contractual spares will be received to support the Crenshaw/LAX (Metro K) Line, Gold (Metro L) Line Extensions, Purple (Metro D) Line Extension (I, II, & III), Regional Connector, HRV 4000s, Division 20 Portal Widening, East San Fernando Valley (ESFV), P2000 overhaul project, and all future Rail capital projects and stored at the Vernon Warehouse.

The Vernon Warehouse has a 26-ft clearance with dock high and ground level loading. It is centrally located on Vernon Avenue between Santa Fe and Soto Avenue, four blocks east of Metro's Vernon Yard Facility - Location 34. The proximity to downtown Los Angeles continues to provide ideal central access to support Rail Fleet Services, Wayside Operations, and Facilities Maintenance for the deployment of Rail Custodial Services and secure the storage of large high-dollar rail assets critical to the safe and effective operation of Metro's Rail fleet.

The Lease Extension is for five years pursuant to the terms of the lease, which does not have an option to purchase. When the additional term approaches expiration Metro will determine if a lease is needed or if the owner is willing to sell the building should Metro continue to find this location essential.

DETERMINATION OF SAFETY IMPACT

The proposed Lease Extension will complement Metro's commitment to a safe, clean, on-time, and reliable transportation system by safely securing Metro rail replacement parts.

FINANCIAL IMPACT

The rental rate per the lease extension terms will increase from the existing \$1.00 per SF to \$1.03 per SF. It includes a monthly payment of \$46,391.78 (annually \$556,701.36) commencing August 1, 2023, and will cost \$2,955,603 over the five-year option term, including annual fixed increases of approximately three percent (3%). See Attachment C for the rent schedule.

The rental rate is modified gross in which the Landlord is responsible for the property taxes, Vernon Warehouse Parcel Tax, and property insurance. Metro is responsible for utilities, at an estimated cost of \$400-\$600 per month, and for any damage caused to the premises.

Metro Real Estate staff has determined that the rental rate and increases are in line with the fair market for warehouse rent costs in the Vernon Warehouse area (See Attachment B).

Impact to Budget

Funding for the payment of rent for the Vernon Warehouse will be budgeted and paid from Supply Chain/Logistics Cost Center 6350 project number 300040 for fiscal year 2023. It will be budgeted in future years in the Real Estate cost center 0651.

EQUITY PLATFORM

This Lease Extension will not have any specific equity benefits or impacts.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Approval of this recommendation supports Strategic Plan Goal 5: Provide responsive, accountable, and trustworthy government by securing Metro Rail investments and supporting Vision 2028.

ALTERNATIVES CONSIDERED

Alternatives considered would be a combination of storing large material down the aisles of existing Supply Chain Management/Logistics warehouses, which are currently at 95% capacity and in Metro Rail Operations & Maintenance Facilities parking lots. This is not recommended as this would leave high-dollar rail assets unprotected and exposed to the elements, increase labor costs, delay servicing our customers, and create an extremely inefficient inventory management.

NEXT STEPS

Upon Board authorization, Metro Real Estate staff will notify the Landlord of Metro's election to exercise the option to extend the term of the current lease agreement for an additional five-years. All other terms and conditions of the lease remain the same and there are no additional options remaining.

ATTACHMENTS

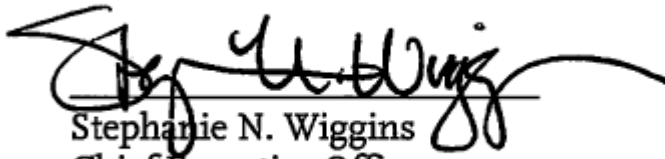
Attachment A - Location Map
Attachment B - Rental Rate Survey
Attachment C - Rent Schedule

Prepared by: John Beck, Manager, Transportation Planning, Real Estate, (213) 922-4435
John Potts, Executive Officer, Real Estate, Countywide Planning & Development, (213)

928-3397

Holly Rockwell, Senior Executive Officer, Real Estate, Transit Oriented Communities
and Transportation Demand Management, (213) 922-5585

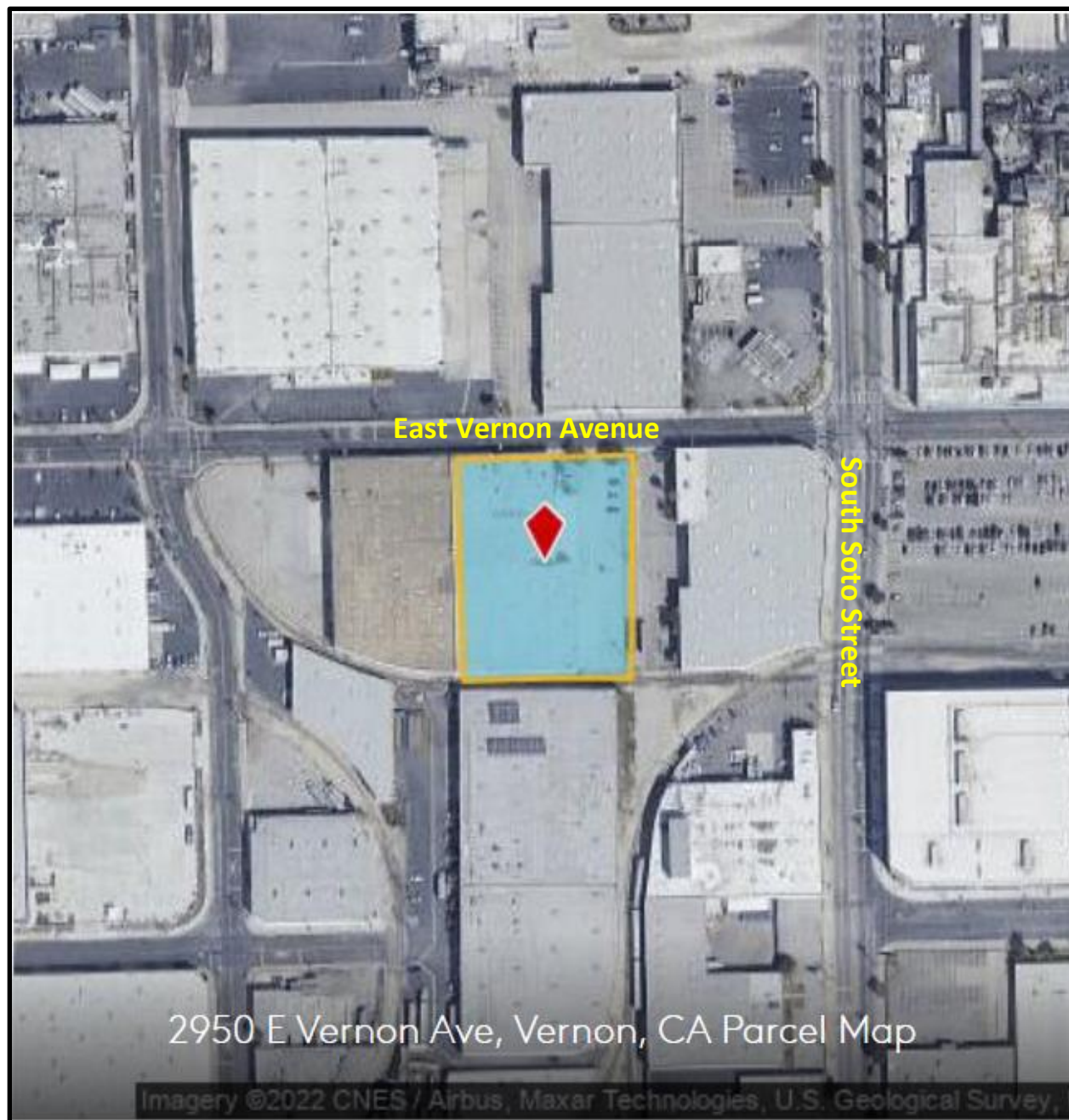
Reviewed by: James de la Loza, Chief Planning Officer, (213) 922-2920



Stephanie N. Wiggins
Chief Executive Officer

Attachment A

Location Map



Attachment B - Rental Rate Survey

Property Map & List Report

Properties

17

Avg. SF

133,432

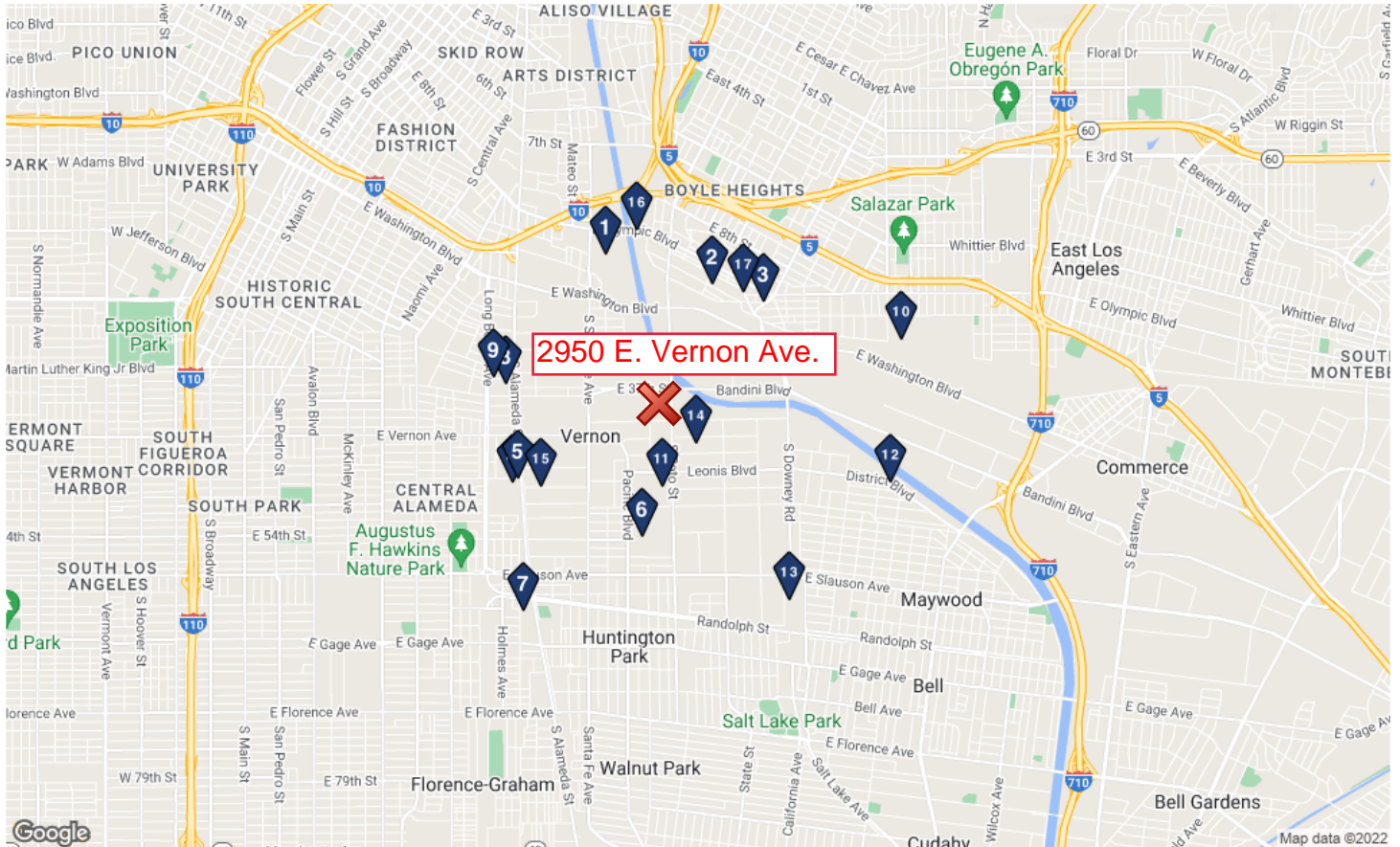
Avg. Vacancy

17.7%

Avg. Asking Rent/SF

\$1.58

PROPERTY LOCATIONS















PROPERTY SUMMARY STATISTICS

Property Attributes	Low	Average	Median	High
Building SF	8,000	133,432	108,000	508,980
Ceiling Height	14'	21'7"	22'	36'
Docks	0	14	8	80
Vacancy	0%	17.7%	0%	100%
SF Available	8,000	90,950	74,000	341,400
Avg. Asking Rent/SF	\$1.25	\$1.58	\$1.45	\$2.40
Sale Price	-	-	-	-
Cap Rate	-	-	-	-
Year Built	1925	1972	1965	2022
Star Rating	★★★☆☆	★★★★★ 2.9	★★★★★ 3.0	★★★★★










Attachment B - Rental Rate Survey

Property Map & List Report

Property Name - Address	Type	Yr Built	Size	Vacancy	SF Available	Avg. Asking Rent/SF	Sale Price	Cap Rate
1 2460 E 12th St  Los Angeles, CA 90021	Industrial ★★★★★	1988	88,511 SF	75.5%	21,750 - 66,827	\$1.99/NNN	-	-
2 3000 E 12th St  Los Angeles, CA 90023	Industrial ★★★★★	1935	199,839 SF	0%	42,998 - 103,739	\$1.25/IG	-	-
3 3301 E 14th St  Los Angeles, CA 90023	Industrial ★★★★★	1941	31,502 SF	-	31,502	\$1.55/NNN	-	-
4 1841 E 50th St  Los Angeles, CA 90058	Industrial ★★★★★	1935	38,600 SF	-	19,300 - 38,600	\$1.25/NNN	-	-
5 4851 S Alameda St  Los Angeles, CA 90058	Industrial ★★★★★	1925	260,000 SF	19.2%	24,000 - 74,000	\$0.99 - 1.39/-MG	-	-
6 5525 S Soto St  Vernon, CA 90058	Industrial ★★★★★	1970	508,980 SF	0%	2,500 - 341,400	\$0.83 - 2.40/IG	-	-
7 6100 S Wilmington...  Huntington Park, CA...	Industrial ★★★★★	1960	105,000 SF	0%	105,000	\$1.45/MG	-	-
8 1801 E 41st St  Vernon, CA 90058	Industrial ★★★★★	2022	71,930 SF	100%	71,930	\$1.21 - 1.48 Est.	-	-
9 1700 Martin Luther...  Los Angeles, CA 90058	Industrial ★★★★★	2022	115,012 SF	-	115,012	\$1.18 - 1.44 Est.	-	-
10 4000 Noakes St  Commerce, CA 90023	Industrial ★★★★★	2007	111,260 SF	0%	111,260	\$1.39 - 1.71 Est.	-	-
11 5001 S Soto St  Vernon, CA 90058	Industrial ★★★★★	2017	118,714 SF	0%	118,714	\$0.77 - 0.94 Est.	-	-
12 4770 District Blvd  Vernon, CA 90058	Industrial ★★★★★	1961	34,400 SF	0%	34,400	\$1.28/IG	-	-

Attachment B - Rental Rate Survey

Property Map & List Report

Property Name - Address	Type	Yr Built	Size	Vacancy	SF Available	Avg. Asking Rent/SF	Sale Price	Cap Rate
 Bldg 142-146 5990-6200 Malburg... Vernon, CA 90058	Industrial 	1989	246,828 SF	0%	50,000	\$1.65/NNN	-	-
 2957 46th St Vernon, CA 90058	Industrial 	1954	131,763 SF	-	131,763	\$0.60 - 0.73 Est.	-	-
 2050-2080 E 49th St Vernon, CA 90058	Industrial 	1975	108,000 SF	0%	54,000	\$0.57 - 0.70 Est.	-	-
 2552-2556 E Olympic... Los Angeles, CA 90023	Industrial 	1965	90,000 SF	-	90,000	\$0.57 - 0.70 Est.	-	-
 3181 E Pico Blvd Los Angeles, CA 90023	Industrial 	1964	8,000 SF	-	8,000	\$0.75 - 0.92 Est.	-	-

ATTACHMENT C - RENT SCHEDULE

Five-year Option Rent Schedule

Year	Monthly Rental Rate	Annual Amount
1	\$ 46,391.78	\$ 556,701.36
2	\$ 47,783.54	\$ 573,402.48
3	\$ 49,217.04	\$ 590,604.48
4	\$ 50,693.55	\$ 608,322.60
5	\$ 52,214.36	\$ 626,572.32
Total		\$ 2,955,603.24



Board Report

File #: 2022-0839, **File Type:** Informational Report

Agenda Number: 15.

FINANCE, BUDGET, AND AUDIT COMMITTEE JANUARY 18, 2023

SUBJECT: FISCAL YEAR 2024 BUDGET DEVELOPMENT PROCESS

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE The Fiscal Year 2024 (FY24) Budget Development Process.

ISSUE

This is the first of a series of monthly updates to the Board to kick-off the FY24 Budget development process, culminating in a planned May 2023 Board Adoption. This report lays the framework for the annual budget development, with the primary objective for the annual budget to achieve Metro's transit and transportation goals, with an equity lens, in a fiscally sound and financially responsible manner.

This report sets up the economic context for the upcoming fiscal year, starting with an updated Near-Term Outlook outlining the revised assumptions for the revenues and expenses over the next 3 years. An outline of the planned Equitable Zero-Based Budget (EZBB) process and schedule follows to address the delivery of Metro objectives in the next fiscal year. During the budget development process, a comprehensive and transparent public outreach engagement has begun to maximize public input and ensure Metro's stakeholders have an active role in the process.

BACKGROUND

California Public Utilities Code Section 130105 requires Metro to adopt an annual budget to manage the revenues and expenses of the Agency's projects and programs. The budget is the legal authorization to obligate and spend funds and to implement Board policy. It includes all operating, capital, planning and programming, subsidy funds, debt service requirements, and general fund activities for the fiscal year. The legal level of control is at the fund level. Total annual expenditures cannot exceed the final appropriation by the Board at the fund level except for capital expenditures, which is authorized on a life of project basis. Beginning January 2023, staff will begin to provide a series of status updates on the FY24 Budget development process to the Metro Board's Finance, Budget, and Audit Committee.

DISCUSSION

Metro is a regional transportation planner, builder, funder, and transit operator for Los Angeles County. The budget represents an annual snapshot of the agency's needs to continue with the multi-year programs and plans underway. Applying budget resources to these programs is a comprehensive and iterative year-round process.

Near-Term Outlook Update

The three-year Near-Term Outlook (FY24-FY26) shows improvement since twelve months ago. There is both a decrease in the overall affordability gap and the gap is also pushed out from FY24 to FY25 and continuing into FY26. This is mainly driven by better-than-expected sales tax revenue receipts, cost control efforts utilizing the Equitable Zero-Based Budget (EZBB) process, and creation of task forces to mitigate specific areas of concern early on.

The Near-Term Outlook projects an increase in sales tax revenue driven by the FY22 actual receipts due to improved economic conditions, higher inflation, and continuing growth off a higher base. Fare revenue is also projected to increase with the implementation of NextGen and Customer Experience initiatives, although the impacts of fare capping are still estimates. The new rail service expansions are also expected to spur ridership growth. However, the additional revenues are partially offset by the decrease in federal stimulus funding related to the pandemic which are no longer assumed for the outyears due to the nature of this one-time funding ending in FY23. Federal, state, and local grants are expected to increase because of federal formula funds increasing in the Bipartisan Infrastructure Law and higher CPI projections.

The overall expense financial outlook has growing costs driven by escalating electrification efforts, continuation of costs with new lines opening and incremental costs for new initiatives. Additional debt is projected from FY24 to FY26 to cover shortfalls in certain programs; however, new debt issuance will be used as a last resort and is subject to the maximum bonding capacity. Issuing new debt is always weighed carefully in considering higher borrowing costs, negative impact on Metro's credit ratings, inability to spend the bond proceeds in due course due to project schedule changes and decrease in Metro's debt service coverage ratios.

Long term sustainability continues to be a concern, as resources remain scarce for the increasing needs. Therefore, immediate cost control mitigations are still necessary and relevant to safeguard Metro's financial position in fulfilling its commitment to fiscal responsibility and advancement as a mobility transforming organization.

COVID-19's Impact on Transit Funding

Ridership dropped significantly after the beginning of the COVID-19 pandemic, leaving huge operating shortfalls due to the decline in fare revenue and sales tax revenue. Congress provided

temporary relief, but the funding gap is set to return as the COVID funding is expended. This “fiscal cliff” or affordability gap is an issue facing transit agencies across the nation. The Board approved 2023 Legislative Plan includes advocacy at the state and federal level on this topic.

Equitable Zero-Based Budget (EZBB) Process and Schedule

Building on last year’s foundation, the CEO is reinforcing the budget process by focusing on early public outreach and engagement, and collaboratively developing the agency’s strategic imperatives and priorities with Cabinet leadership. Under our CEO’s leadership, Metro planned early and partnered with an outside consulting company to facilitate structured reflection and planning sessions to maximize the impact of four (4) strategic workshops. These workshops provide a unique opportunity to proactively shape the role of Metro in the foreseeable future, keeping riders at the core of our efforts. The objective of each workshop is as follows:

1. Align on the shared strategic vision and aspiration across the entire LA Metro Leadership team.
2. Define Practices and “ways of working: models that must change - and how those must shift.”
3. Create action plans for each department along with metrics for success; and
4. Assess progress against action plans, adjusting plans as necessary

The strategic imperative and priorities established from these workshops by the CEO and Cabinet leaders will be incorporated into the FY24 Equitable Zero-Based Budget (EZBB) process to help prioritize and benefit our community, including riders, local residents, and other stakeholders. EZBB continues to be the driving force in this year’s annual budget development process and serve as a cost control tool that integrates an equity lens to develop a fiscally responsible budget. The FY24 EZBB will continue Metro’s core mission to improve transit services, keep transit assets in a state of good repair, fund and plan for regional transportation programs, and construct transit/transportation infrastructure according to voter approved sales tax ordinances, State and Federal regulations, Board approved policies and guidelines.

Below is a summary of the schedule of topics to be presented over the next few months, culminating in final Board Adoption in May.

Month	Topic
January	Budget Development Process: • Near-Term Update • FY24 EZBB Development Process and Schedule • Preliminary Sales Tax and CPI Forecast • Public Outreach and Engagement
February	Budget Development Parameters: • Sales Tax Forecast, Resources Assumption • Cost Inflation Estimate • Other Expense Assumptions
March	Infrastructure Planning and Construction: • Transit Infrastructure Expansion • Multimodal Highway Investments • Regional Rail • Regional Allocations and Pass-Throughs

April	• Metro Transit - Operations & Maintenance (O&M) and Capital Improvement Program (CIP) • Congestion Management • Planning and Administration
May	Public Hearing and Board Adoption: • Consolidated Agency-wide Expenses and FTEs Budget Proposal • Proposed Budget Book published on May 2, 2023 • Public Hearing on May 17, 2023 • Summary of Public Comment and Stakeholder Review • Final Board Adoption on May 25, 2023

Financial and Cost Management

Metro recognizes that we have a unique opportunity to rethink our current internal processes and put an even deeper focus on our customers, placing them at the center of everything we do. The task forces were developed in FY23 and will continue to undergo a deep dive on expenses and searching for optimal cost mitigation strategies. For Metro Transit, the task forces have centered their focus on delivering a more optimal service design as well as conducting bus and rail cost analyses to identify cost saving opportunities. For our Capital program, the task force has evaluated policies along with internal processes and introduced the Early Intervention Team advancing actions on a number of capital cost mitigation steps coinciding with the CEO's participation at the White House Roundtable to discuss strategies for lowering infrastructure costs around the nation in December 2022.

Metro is committed to delivering safe and reliable transportation services by monitoring its financial performance and Key Performance Indicators (KPIs) on a quarterly basis. Fiscal Year 2023 Budget was developed through an equity lens and Metro continues to exercise fiscal discipline and accountability by reviewing its available resources and budget usage each quarter. Agencywide KPIs, which aligns to Metro's strategic imperatives and priorities, were developed around key areas of interest to monitor performance and improvements.

FY24 Preliminary Sales Tax Revenue Forecast

Metro relies on sales taxes for over 60% of its total revenues. In addition, municipal transit providers in Los Angeles County schedule their service levels and operating costs based on our sales tax revenue projections. Metro's local sales tax ordinances have voter approved directives regarding how each subfund should be spent which limits our ability to deal with unexpected costs not factored into the sales tax ordinance spending plans. These facts necessitate cautious evaluation and forecasting of the sales tax growth rate to determine available funds in FY24.

To forecast sales tax, Metro uses multiple approaches and sources to project and validate estimated sales tax revenues. One model involves examination of the individual economic sector activity to isolate and evaluate the economic changes in specific segments of the economy. The following assumptions will be used to develop projections for FY24:

- Economic growth is anticipated to normalize in FY24 into a less rapid pace resulting in sales tax revenue growth resembling pre-pandemic patterns.

- Thanks to mitigating efforts of the Federal Reserve, FY24 cost inflation, as measured by the Consumer Price Index (CPI), is expected to slow down in FY24.
- A cautionary note from Metro's paid outside economic forecasting sources warns of a possible recession in FY24 as the Federal Reserve continues to raise interest rates.

Metro staff also uses a technical multiple regression analysis applied to the economic sector performance forecast to validate the business sector model results. This regression model determines the relationship between relevant variables including sales tax revenue, unemployment rate, CPI, and population in Los Angeles County. Historical actuals since FY94 are employed as observations and a regression equation is derived. Internet sales tax impact from the Wayfair decision is also factored. The FY24 sales tax revenue prediction is expected to reconcile closely with the economic sector model projection and staff will update as needed throughout the budget process.

Long term and short term historical actual receipts, and leading professional forecasts of economic trends are also considered in the sales tax growth rate development.

Figure 1 compares Metro's actual historical sales tax revenue dollars along with estimates from leading regional forecasts for FY18 thru FY22. FY24 sales tax revenue projections from UCLA, Beacon Economics and Muni Services are currently between \$1.0917 billion to \$1.2324 billion per ordinance. Currently, Metro anticipates FY24 sales tax revenues to be in the range of \$1.20 billion and \$1.28 billion per ordinance. This is based on year-to-date actual current year revenues which is higher than the FY23 budget. Staff continues to monitor the actual sales tax receipts. Updated information including Metro's FY23 Reforecast Budget sales tax revenues and FY24 Assumption data will be presented in the February FY24 Budget Development Board Report.

Figure 1:

Sales Tax Revenue per Ordinance Forecast Comparison

(\$ in Millions)

	Forecast Source	FY18	FY19	FY20	FY21	FY22	FY23 Reforecast	FY24 Assumption
1	Actual	\$836.7	\$846.8	\$824.7	\$911.7	\$1,091.5	\$1,150.0 - \$1,200.0	\$1,200.0 - \$1,280.0
2	Metro- Adopted	802.0	844.0	873.0	778.1	865.0	1,031.8	TBD
3	UCLA	810.0	863.6	838.1	770.2	794.4	1,058.1	1,150.4
4	Beacon Economics	816.9	835.4	843.5	892.3	896.7	1,013.4	\$1,091.7 - \$1,232.4
5	Muni Services	803.6	827.7	868.1	737.3	881.7	1,017.1	1,137.6

⁽¹⁾ FY23 Actual and FY24 Assumption will be presented in the February FY24 Budget Development Board Report.

Cost Inflation Indicator - Consumer Price Index (CPI)

On the expense side, Metro program cost and cash flow requirements are impacted by cost inflation, labor contracts agreements and program guidelines. The most common indicator of cost inflation is the CPI as published by the Bureau of Labor Statistics. Accurate sales tax revenues and CPI

projections are important to provide a sound revenue and expenditure budget plan.

Historical trends, recent year's high inflation, and leading regional forecasts are taken into account when estimating cost inflation. A continued tight labor market, rising demand for consumer goods, and global fuel and goods disruptions are expected to continue pushing prices higher for the remainder of FY23. To tackle the uncomfortably high inflation, the Federal Reserve has executed multiple interest rate hikes in calendar 2022 and signaled intentions to continue rate hikes into calendar 2023. CPI growth rate is therefore expected to stabilize from recent highs and settle in a range of 3.4% to 3.9% in FY24 (Figure 2). We will continue to monitor CPI trends and updates from regional economic forecasting sources and provide final FY24 Assumption for CPI as part of the February 2023 Budget Board Report.

Figure 2:

Annual Change in Consumer Price Index (CPI)

Forecast Source	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Assumption
1 Actual	3.48%	3.40%	2.48%	2.30%	6.54%	4.70% ⁽¹⁾	TBD
2 Metro	1.75%	2.25%	2.28%	2.30%	2.00%	3.30%	3.40% - 3.90%
3 UCLA	2.78%	2.42%	2.60%	2.19%	1.68%	3.78%	3.71%
4 Beacon Economics	2.00%	2.15%	1.83%	2.30%	2.07%	3.86%	2.36%

⁽¹⁾ Reforecasted figure based on FY23 YTD actual. FY23 Adopted Budget is 3.30%.

Public Outreach and Engagement

Engaging Metro customers, key stakeholders and the public through an equitable, transparent, and comprehensive process is vital to fulfilling Metro's vision and mission. With the goal of continuously improving the budget outreach process, below is a list of engagement and outreach efforts. This year, more emphasis is being placed on marketing that engages with people who reside in Equity Focused Communities (EFC), in an effort to yield more participation from underrepresented communities and riders than previous years. The following engagement efforts have already begun and a detailed plan on the public outreach and engagement efforts will be provided in the next monthly budget update.

Telephone Town Hall Meetings

Metro will continue outreach through a series of Telephone Town Hall (TTH) meetings. This year, public engagement has started early to hear from the public with the first TTH held on October 18, 2022, and two more scheduled in January and March 2023.

My Metro Budget - NEW Budget Tool

A new interactive "My Metro Budget" public learning and feedback activity was created and found at <http://mybudget.metro.net/>. This tool, available in nine languages, focuses on educating the public about Metro's complex budget and solicit feedback from riders on various budget areas that will help Metro in developing the FY24 budget.

FINANCIAL IMPACT

The assumptions described above are the budget planning parameters and will guide the development of the FY24 Budget. They may be adjusted as more specific and updated information becomes available.

EQUITY PLATFORM

In FY24, staff are undertaking two separate but aligned budget equity exercises. In October, staff completed the FY23 Equity Focus Communities (EFC) Budget Assessment baseline, which was shared with the Board in November (File # 2022-0736). Staff have been directed to use these EFC Budget Baseline results when planning for the FY24 budget, specifically seeking opportunities to increase and/or sustain the FY23 percentage of their budget requests allocated towards EFC benefits, especially targeted benefits.

Staff will also be completing the FY24 Metro Budget Equity Assessment Tool (MBEAT), which has been modified into two questionnaires to best assess equity impacts from Metro's large-scale projects as well as department-level budgets. The Capital Projects MBEAT includes project-based questions that assesses potential impacts to marginalized groups and identifies equity considerations and methods for tracking ongoing impacts to marginalized groups. The Cost Centers MBEAT assess equity in operating budget expenses, including resources allocated to demographic data analysis, inclusive and accessible engagement, and supporting a diverse and inclusive workforce.

Once completed, staff will compile a summary of MBEAT results to support ongoing FY24 budget decisions.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Recommendation supports the following Metro Strategic Plan Goal:

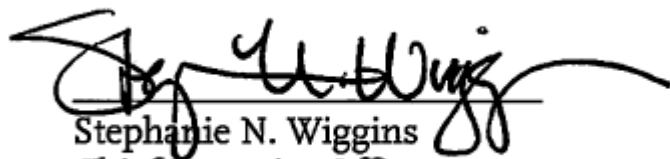
Goal # 5: Provide responsive, accountable, and trustworthy governance within the Metro Organization.

NEXT STEPS

Metro staff will provide regular Budget briefings to Board members and their staff starting this month. Staff will also provide receive-and-file reports monthly, as previously detailed.

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Stephanie N. Wiggins
Chief Executive Officer

FY24 Budget Development Update

Finance, Budget and Audit Committee
January 18, 2023



Near Term Forecast Update



- COVID-19 constrained operating resources creating Affordability Gap partially mitigated by federal stimulus (*similar to other transit agencies across the nation*)

Affordability Gap shows slight improvement from twelve months ago, but financial challenges still exist in the near-future starting in FY25:

- Sales Tax revenues growing due to economic recovery and higher inflation, however cannot replace the permanent revenue lost at the start of pandemic
- Loss of federal stimulus funding in FY24
- Expenses rising due to:
 - Electrification efforts
 - New rail lines opening
 - New initiatives
- Long term sustainability remains a concern
- Cost control mitigations are still necessary and relevant

EZBB and Financial and Cost Management



- Continue Equitable Zero-Based Budgeting (EZBB) that began in FY23 into FY24 as a cost control tool
- Task forces were established in FY23 and continue to undergo a deep dive on expenses and searching for optimal cost mitigation strategies
- Metro Transit Task forces focused on delivering a more optimal service design as well as conducting bus and rail cost analyses to identify cost saving opportunities
- Capital Program Task Force evaluated policies along with internal processes and introduced the Early Intervention Team advancing actions on several capital cost mitigation steps

FY24 Revenue & Cost Price Index (CPI) Preview

Revenue

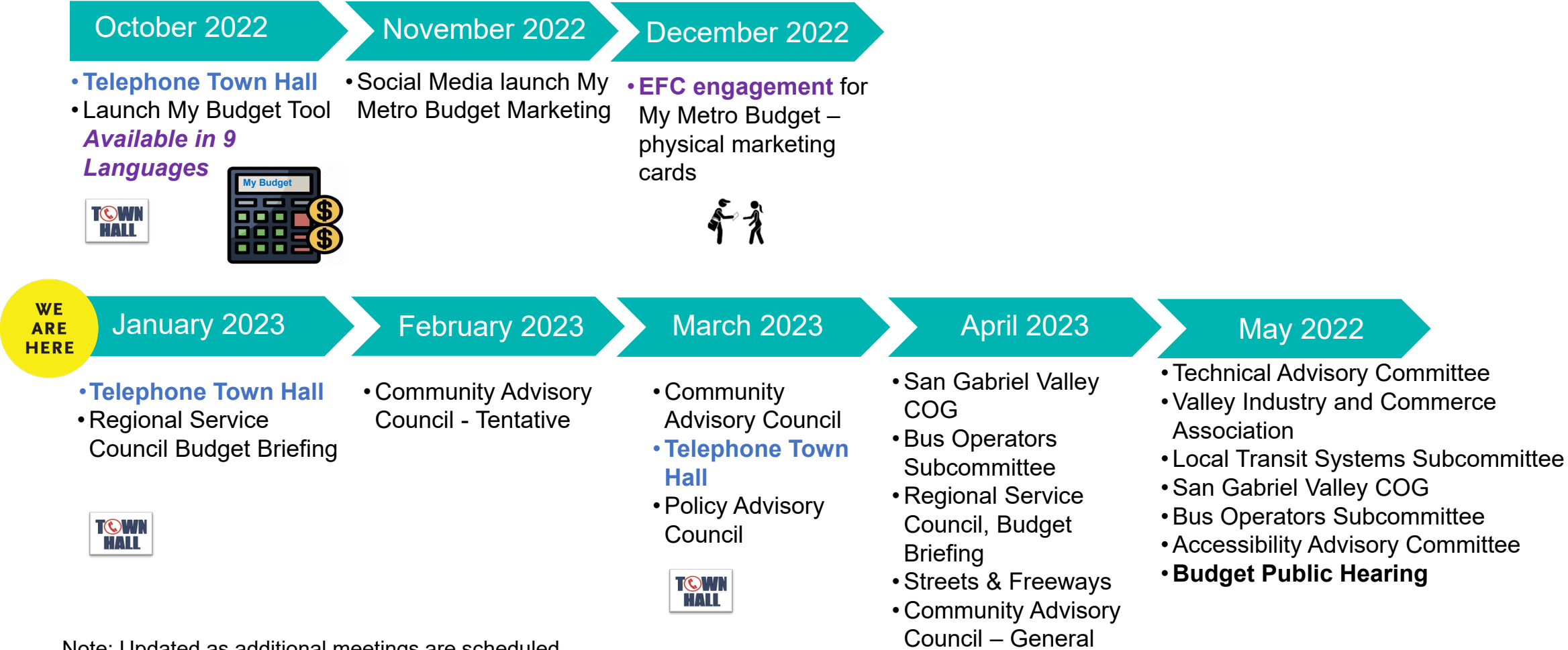
- FY24 Assumption in \$1.20B to \$1.28B range
- Economic growth is anticipated to normalize in FY24 resembling pre-pandemic patterns
- Outside economic forecasting sources signal of a possible recession in FY24 as interest rates rise

CPI

- Expected to stabilize from recent highs and settle in a range of 3.40% to 3.90%
- Historical trends, recent year's high inflation, and leading regional forecasts are considered when estimating cost inflation

Metro will continue to monitor and update in next month's budget board report

Public Outreach & Stakeholder Engagement



ONGOING PUBLIC PARTICIPATION

Schedule & Next Steps



- Near-Term Update
- FY24 EZBB
- Prelim. Sales Tax & CPI Forecast
- Public Outreach & Engagement

**WE
ARE
HERE**



- Sales Tax Forecast, Resources Assumptions
- Cost Inflation Estimates
- Other Expense Assumptions



- Transit Infrastructure
- Multimodal Hwy Investments
- Regional Rail
- Regional Allocations & Pass-Throughs



- Metro Transit - Operations & Maintenance (O&M) and Capital Improvement Program (CIP)
- Congestions Management
- Planning & Administration



- Consolidated Agency-wide Expenses & FTEs
- Proposed Budget Book
- Public Hearing
- Board Adoption



Board Report

File #: 2022-0844, **File Type:** Informational Report

Agenda Number: 16.

FINANCE, BUDGET AND AUDIT COMMITTEE JANUARY 18, 2023

SUBJECT: ACCESS SERVICES - QUARTERLY UPDATE

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE status report on Access Services - ADA Paratransit.

ISSUE

This is a quarterly update on Access Services (Access).

BACKGROUND

Access is the Los Angeles County transit agency that provides paratransit services on behalf of Metro and 45 other fixed route operators, as mandated by the Americans with Disabilities Act (ADA). Eligibility for Access is based on a person's ability to utilize accessible fixed-route buses and trains in Los Angeles County; Access currently has 112,000 registered riders. Access' paratransit service is a next-day, shared-ride, curb-to-curb service with additional assistance available to qualified individuals. The service is operated by six contractors in the following regions: Eastern, Southern, West Central, Northern, Santa Clarita, and Antelope Valley. Access provides service to customers traveling between locations within 3/4 of a mile of local bus routes and rail lines. Customers call Access service providers directly to make trip reservations or can book trips online.

DISCUSSION

Service Restoration

During the first part of FY23, Access focused on the operational challenges as outlined below:

- **Qualified drivers/key personnel:** Access' six contractors report that labor shortages are easing compared to FY22 due to increased wages and expanded efforts in marketing job opportunities.

- **Continuing shortages of taxi subcontractor capacity:** Access continues to face challenges with taxicab shortages, with only 32 percent of Access' trips currently being serviced by taxicabs compared to 50 percent pre-pandemic. At this time, contractors still report difficulties in attracting additional taxi resources to the paratransit system, given the attractiveness of cash fares. In response, as detailed later in this report, staff, while continuing to work with the taxi industry, is looking at the possibility of integrating Transportation Network Companies (TNCs) into the region's next-day paratransit system.
- **Continuing shortages of replacement vehicles:** Access expects production of 122 vehicles to start in late December, with tentative delivery in the spring of 2023. The timing of vehicle deliveries continues to be uncertain due to supply/chain issues and the availability of the vehicle chassis used in manufacturing Access' accessible minivans.

FY23 Operational Performance

Access has provided 923,462 passenger trips through October 2022, which is approximately 10.8 percent more than projected. This is about 75 percent of the trips provided during the same pre-pandemic period in 2019.

The start of school in mid-August signaled the beginning of a more difficult operating environment characterized by increased demand and substantially more traffic. Despite this, Access is meeting or close to meeting its KPIs. Staff is working with contractors who are not meeting certain KPIs by requesting service improvement plans and, if applicable, assessing liquidated damages.

Below are Key Performance Indicators (KPIs) established to ensure equitable service levels are provided throughout all regions of Los Angeles County. For more detailed information on Access' overall system statistics by service region, please see Access' monthly Board Box report at http://accessla.org/about_us/publications.html.

A comparison summary of the main KPIs is provided below:

Key Performance Indicators	Standard	FY22	FY23 YTD*
On Time Performance	≥ 91%	89.8%	90.8%
Excessively Late Trips	≤ 0.10%	0.14%	0.06%
Excessively Long Trips	≤ 5.0%	3.6%	4.2%
Missed Trips	≤ 0.75%	0.59%	0.49%
Denials	0	6	2
Access to Work On Time Performance	≥ 94%	95.8%	95.2%
Average Hold Time (Reservations)	≤ 120	66	68
Calls On Hold > 5 Min (Reservations)	≤ 5%	3.2%	2.7%
Calls On Hold > 5 Min (ETA)	≤ 10%	2.8%	2.1%
Complaints Per 1,000 Trips	≤ 4.0	3.2	3.3
Preventable Incidents per 100,000 miles	≤ 0.25	0.20	0.25
Preventable Collisions per 100,000 miles	≤ 0.75	0.74	0.86
Miles Between Road Calls	≥ 25,000	58,746	62,409

*Statistical data through October 31, 2022

Other Operational Initiatives

Electric Paratransit Vehicle Pilot Program: Access is working with paratransit vehicle manufacturers to identify an accessible electric vehicle suitable for a pilot program to begin in the calendar year 2023. While electric cars and full-size electric buses are now widely available, there are limited options for the paratransit market. Access anticipates that a pilot program will allow Access to test vehicles from multiple manufacturers to ensure that range, reliability, and safety are acceptable before making a long-term commitment.

Free Rides to the Polls: On Election Day, November 8, 304 free Access trips were booked to the polls. This service was marketed to customers via the Access website, reservation line recordings, and vehicle seat drops.

Transportation Network Companies (TNCs) Pilot Project: Access staff has proposed a pilot project that would allow its contractors to provide a limited number of ADA trips utilizing TNCs like Uber, as well as non-Access certified taxicabs. A working group comprised of Access' Board and Advisory Committee members recently met to discuss and advise staff on the proposed pilot, which will be brought to the Access Board in 2023. The proposal, which was developed to provide additional operational capacity to Access' contractors during peak times, envisions a "rider choice" program whereby TNCs and taxis would only be sent to customers who opt into the program.

Other Community Initiatives

FY23 Customer Survey: Access will conduct a customer survey in the early part of the calendar year 2023 to gather more information about the different transportation options available to people with disabilities in Los Angeles County and how frequently they are used. The survey results will give

Access better insight into customer transportation needs, identify transportation gaps, and assist Access in planning for future ridership demand.

Annual Meeting: Access held its Annual Meeting in November for its 46 Member Transit Agencies and other stakeholders to brief them on Access' yearly financial and operating results for FY22. Access awarded its Spirit of Accessibility Award to Carlos Benavides, the President of the Los Angeles County Commission on Disabilities, for his efforts in making Los Angeles County more accessible for people with disabilities.

Working with Community Partners: Access continues to consult on a variety of issues with its community and public agency partners, including the Aging and Disability Transportation Network (ADTN), the Los Angeles City and County Commissions on Disabilities (LACCOD), Rancho Los Amigos National Rehabilitation Center, and various Metro departments.

EQUITY PLATFORM

By federal mandate, Access paratransit exclusively serves people with disabilities. Most recently, Access analyzed its service area map to determine the percentage of riders served in Equity Focused Communities (EFCs). From January 1, 2022, through August 31, 2022, about 47 percent of all trips taken by 38,024 Access riders were picked up in EFCs.

As previously mentioned, Access will conduct a customer survey to acquire data on alternative transportation options available to people with disabilities to determine what services could be expanded to better serve EFCs. Results will be available in March of next year.

Access continues to enhance its online reservations and the Where's My Ride application (real-time trip information/trip rating/customer comments via smartphone). These services are available and accessible to most Access customers (74 percent of customers have access to the internet, and 75 percent have a smart phone). Riders who do not have access to a smart phone or the internet can call the reservation line to get the same information regarding their trips. Access will launch a multi-lingual, system-wide marketing campaign to increase awareness of the aforementioned technology options to all riders and stakeholders.

On a biannual basis, Access conducts countywide community meetings designed to allow all customers and stakeholders to receive information about Access and ask staff direct questions about their service experience. Closed captioning, translation services, braille, and large print materials are available upon request to ensure all customers throughout Los Angeles County can participate. The next community meeting is planned for early 2023.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Goal 2: Deliver outstanding trip experiences for all users of the transportation system

Goal 3: Enhance communities and lives through mobility and access to opportunity

NEXT STEPS

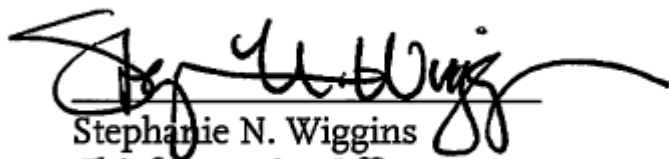
Access is working on the following:

- Implementing a pilot program to increase operational capacity through the use of TNCs and non-Access certified taxis
- Initiating a pilot program for accessible electric paratransit vehicles
- Conducting a Customer Survey in early 2023
- Hosting countywide community meetings via Zoom in early 2023
- Assisting Access contractors through Access' Contractor Hiring Assistance Program
- Seeking grant funding for Access-owned operating and maintenance facilities
- Beginning development of Access' FY24 budget

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Stephanie N. Wiggins
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Access Services Quarterly Update Finance, Budget & Audit Committee

January 2023

Recovering from the COVID-19 Pandemic

- Staff shortages improving compared to FY22
- Taxi subcontractor usage at 32% vs normal 50%
 - Looking at integrating TNCs into next-day service
- Fleet replacement schedule significantly impacted due to global supply change issues
 - 122 vehicles to be replaced in FY23



Key Performance Goals

Key Performance Indicators	Standard	FY22	FY23 YTD*
On Time Performance	≥ 91%	89.8%	90.8%
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* Statistical data through October 2022



Operational Initiatives

- Electric Paratransit Vehicles
 - Pilot program will allow Access to test vehicles from multiple manufacturers to ensure that range, reliability, and safety are acceptable before making a long-term commitment
- Transportation Network Companies (TNCs)
 - Pilot project would allow contractors to provide a limited number of ADA trips utilizing TNCs like Uber, as well as non-Access certified taxicabs



Working with the Community

- Customer Survey
 - To be conducted early 2023
 - Review different transportation mode options to identify needs, gaps, and future planning
- Annual Meeting
 - Reviewed FY22 financial and operating performance with 46 member agencies



Agency Update/Next Steps

- > Implementing a pilot program to increase operational capacity through the use of TNCs and non-Access certified taxis
- > Initiating a pilot program for accessible electric paratransit vehicles
- > Planning to conduct a Customer Survey in 2023
- > Hosting countywide community meetings via Zoom in early 2023
- > Continuing to assist Access contractors through Access' Contractor Hiring Assistance Program
- > Seeking grant funding for Access-owned operating and maintenance facilities
- > Start development of Access' FY24 budget

Q & A