

Attachment B: Station Experience and Cleaning Initiatives

The FY25 Preliminary Budget includes \$255.4 million for comprehensive cleaning and Station Experience initiatives, reflecting a 14.4% increase or \$32.2 million over FY24.

(\$ in Millions) Area	FY24 FTE	FY25 FTE	Change	% Change	FY24 Budget	FY25 Preliminary	Change	% Change
Buses	388	400	12	3.1%	\$ 75.2	\$ 79.8	\$ 4.6	6.1%
Trains	164	210	46	28.0%	32.2	39.7	7.5	23.4%
Facilities	108	108	0	0.0%	30.5	29.9	(0.5)	-1.7%
Stations	237	334	97	40.9%	80.7	91.7	11.1	13.7%
Stops	23	23	0	0.0%	4.3	4.3	0.03	0.8%
Station Experience	2	12	10	500.0%	0.4	9.9	9.6	2695.0%
Cleaning & Station Experience Total	922	1,087	165	17.9%	\$ 223.2	\$ 255.4	\$ 32.2	14.4%

Note: Totals may not add up due to rounding.

Bus Cleaning

The FY25 Proposed Budget outlines a comprehensive plan for daily bus cleaning across four terminals, operating seven days a week. The terminals slated for cleaning include Terminal 17 (Maple Lot), Terminal 19 (El Monte), Terminal 26 (Washington/Fairfax), and Terminal 28 (18th St).

End of Line Rail Car Cleaning

The current coverage, a single shift over 5 days, will be expanded to include 7-day coverage at 9 terminuses. This expansion ensures thorough cleaning of rail cars during revenue service and at rail yards. Advanced deep-cleaning protocols will be used to elevate cleaning standards.

Transit Centers and Rail Station Cleaning

This expansion is aimed at optimizing maintenance campaigns and promptly addressing issues. An initiative seeking to enrich the overall customer experience by fostering a pleasant and secure environment for passengers while ensuring streamlined operations, Metro will also proceed with Phase 3 of the Hot Spot cleaning initiative, which involves deploying extra custodial staff alongside supervisors to 17 stations. The stations slated for this enhancement include Compton, Downtown Long Beach, Firestone, Slauson, Norwalk, Harbor Freeway, Sierra Madre Villa, Lake, Soto, Allen, Mariachi, Downtown Santa Monica, Harbor Gateway Transit Center (J/Silver Line), PCH (J/Silver Line), 37th St/USC (J/Silver Line), Terminal 19 (El Monte Transit Center), and Terminal 27 (LAX Transit Center).

Facilities Cleaning

One of the customers' first perceptions of the Metro system is the condition of its facilities. They must be kept clean and well maintained. Metro's facilities maintenance team and contractors perform a varied range of essential tasks, including graffiti control and abatement, pest, and bird control, weed control, power sweeping, and trash and vegetation removal. To ensure alignment with Agency goals and objectives, these

efforts are continually assessed to determine the benefits of performing them in-house (insource) or outsource to outside contractors. This decision is based on various qualitative and quantitative factors using decision support tools that ascertain the most efficient and optimal use of resources. It contributes adherence to expenditure affordability thresholds. A majority of these factors are listed in more detail below.

Qualitative Factors:	Quantitative Factors:
<ul style="list-style-type: none">• Alignment with Agency goals and objectives• Capacity and skill sets required to perform the service in-house• Frequency of service performed• Benefits of being able to control quality of work• Labor, supply chain, and other market/economic conditions• Equipment resource constraints• Contract termination considerations• Ability to create outsource to insource transition plans	<ul style="list-style-type: none">• Direct labor fixed and variable hourly rate and overhead rate impact• Management and supervisory expenditure assessment• Recruitment, and training costs for Metro staff• Capital outlays (e.g. equipment) necessary to support the activity• Contract termination/cancellation fees• Procurement expenditures for outsourced contract• DEOD compliance