

Attachment D : Congestion Management, General Planning & Programs, and Oversight & Admin Programs

Congestion Management

	Congestion Management Program (\$ in millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change
1	Express Lanes	\$ 70.5	\$ 61.9	\$ (8.6)	-12.2%
2	Freeway Service Patrol	39.9	41.4	1.5	3.8%
3	Motorist Services	15.1	14.7	(0.3)	-2.3%
4	Rideshare Services	11.6	13.9	2.3	19.9%
5	Grand Total	\$ 137.0	\$ 131.9	\$ (5.1)	-3.7%

The program consists of four major groups: ExpressLanes, Freeway Service Patrol (FSP), Motorist Services and Rideshare Services. The overall FY24 Congestion Management Program Budget of \$131.9 million represents a \$5.1 million or 3.7% decrease from the FY23 Budget.

ExpressLanes

Over 340 million trips have been taken on the Metro ExpressLanes providing drivers and transit riders with a fast, reliable, and high-quality alternative to freeway congestion since opening in November 2012 on I-110 and February 2013 on I-10. The FY24 ExpressLanes Congestion Management program budget supports:

- on-going operation and management of the I-10 and I-110 ExpressLanes;
- operation of a dedicated ExpressLanes Freeway Service Patrol service on both corridors;
- work in support of planning related activities associated with the I-10 ExpressLanes extension;
- subsidies to support transit operations along both ExpressLanes corridors;

The \$8.6 million decrease to this subprogram is primarily attributed to the mandatory replacement of electronic transponders for all registered account holders as required by the recently adopted 6(c) protocol, which required substantial acquisitions costs in FY23 with delivery and fulfillment of the new transponders to continue into FY24.

Freeway Service Patrol (FSP)

Freeway Service Patrol (FSP) mitigates congestion caused by incidents and assists motorists with disabled vehicles on Los Angeles County freeways. The program provides roving tow and service trucks on most freeways within Los Angeles County and provides Big Rig service along portions of the 710 and 91 freeways. FSP also operates a separate dedicated ExpressLanes service which is funded under the ExpressLanes budget. The program expects to continue as the highest performing and most cost effective FSP program in the state.

The \$1.5 million increase to this subprogram is due to new contracts that are expected

to begin service in FY24, as well as cost increases to fuel, labor, insurance, and the purchase price of Tow service vehicles.

Motorist Services

Los Angeles County Service Authority for Freeway Emergency (LA SAFE)

Motorist Services includes the Los Angeles County Service Authority for Freeway Emergency (LA SAFE) and the Regional Integration of Intelligent Transportation Systems (RIITS). LA SAFE is a separate legal authority created pursuant to California Streets and Highways code and receives dedicated funds from an annual \$1.00 vehicle registration surcharge. LA SAFE operates the Kenneth Hahn Call Box Program and the Southern California 511 Traveler Information system and will continue these operations in FY24.

Regional Integration of Intelligent Transportation Systems (RIITS)

RIITS is a regional program administered by Metro that promotes operational collaboration through the collection, compilation and sharing of intelligent transportation systems data and resources. RIITS will continue to collaborate with various stakeholders, such as OEI, Metro Operations, Metro Highway Programs, Caltrans, CHP and others, to provide regional services, data and applications; to continue the collaboration and support of the implementation and operation of Integrated Corridor Management projects.

The \$0.3 million decrease is primarily associated with operational cost efficiencies for RIITS program. Specifically, during FY23, RIITS accelerated data and license purchases in support of NextGen, resulting in cost efficiencies for FY24.

Rideshare Services

Rideshare Services includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives. Due to COVID, vanpool experienced a decrease in the number of registered vanpools. With the implementation of the vanpool recovery plan, the program is working to restore vanpool utilization to pre-COVID levels. The Vanpool program generates \$20M, annually, of federal funds in Section 5307 for the agency. Transportation Demand Management (TDM) Policy and Programming provides information, resources, encouragement, and incentives. Metro's Regional Shared Mobility Program, a partnership with VCTC, OCTA, SBCTA and RCTC, provides support and assistance to nearly 900 Employer Transportation Coordinators (ETCs).

The \$2.3 million increase to this subprogram is driven by the Board approved vanpool subsidy increase and an increase to the rideshare program operations inclusive of number of vans and participants. The rideshare program will expand beyond the 400,000 carpoolers for ride matching and guaranteed ride home services to new audiences, increasing usage, and creating efficiencies in congestion reduction programs through mobility mode changes.

New TDM initiatives will include non-daily commuting and work-related commuting, such as essential casual, recreational trips, tourism, emergency, and alternative trips, inclusive of the recent Metro Board approved TDM Master Plan and Program contract award to consolidate transit products, programs, and messaging into one Mobility as a Service (MaaS) system with access to the multi-modal mobility options provided by Metro and other mobility service providers.

General Planning & Programs

The Planning and Programs Budget encompasses a wide range of activities that support the agency's goal of delivering improved mobility, sustainability, as well as financial and technical support to Metro's partners throughout LA County. Activities under this program include long-range and systemwide financial planning and grants management, new and enhanced transit infrastructure, various aspects of Metro's bike program, unsolicited proposals and public private partnerships (P3), sustainability, joint development efforts and Union Station upgrades.

This year's budget development process primarily considers operational needs and resources, grant availability, developer funded nature of projects, activities required under federal or state regulatory bodies, and Board approved system connectivity studies or other mobility initiatives.

For FY24, the Preliminary Budget of \$233.7 million represents a \$13.1 million or 5.9% increase over the FY23 Budget of \$220.6 million. Some project highlights this fiscal year include the following: (*\$'s in millions unless otherwise stated*)

<i>Active Transportation Bike</i>	Bike Share Program Operating/Maintenance (\$17.4) Bike Hub/Lockers (\$1.6) LA River Waterway System Bike Phase 2 Env. (\$12.8) LA River Bike Path (\$11)
<i>First Last Mile</i>	FLM Planning Regional Connector & Aviation (\$1.5) Street Safety Program (\$682 thousand) Transit to Parks (\$199 thousand)
<i>Sustainability</i>	Sustainability Planning (\$2.1) Sustainable Project Implementation (\$11.4)
<i>System Connectivity</i>	Centinela Grade Separation (\$1.8) Multi-Modal Corridor Planning (\$2.3) Systemwide Station Design Updates (\$5)
<i>Admin & Planning</i>	General Planning & Programming (\$14.7) Long Range Planning (\$12)
<i>Financial Planning</i>	Regional Grants Management (\$18.1)
<i>Art & Design</i>	Signage Brand Guidelines & Standards (\$840 thousand)
<i>Joint Development</i>	Housing Lab Program/transit-oriented housing (\$1.2)
<i>Parking</i>	Universal Station mobility hub (\$6.6) Parking facility refurbishments (\$2.1)
<i>Property Maintenance</i>	Union Station Management Services & Maintenance (\$29.6)
<i>Transit Oriented Communities</i>	Metro Training and Innovation Center (\$4.2)

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Union Station Improve Ticket Concourse Restroom, Plumbing, Safety (\$9.4)
Unsolicited Proposals/P3 ZEB Business Study, Mobility Wallet, Travel Rewards (\$4.9)

The figure below is a budget summary of the Program.

	General Planning and Programs (\$'s in millions)	FY2023 Budget	FY2024 Preliminary	\$ Change	% Change
1	Active Transportation, Bike and Other	\$ 80.1	\$ 83.4	\$ 3.3	4.1%
2	Active Transportation incl Bike	43.0	45.8	2.86	6.6%
3	First Last Mile	2.5	2.7	0.17	6.5%
4	Sustainability	16.2	19.1	2.96	18.3%
5	System Connectivity Program and Studies	18.5	15.8	(2.72)	-14.7%
6	Financial, Grants Mgmt, and Administration	50.0	60.4	10.41	20.8%
7	Financial Planning and Grants Management	29.0	34.0	5.03	17.3%
8	Administrative and Planning Support	20.9	26.3	5.39	25.7%
9	Property Management	82.9	85.0	2.02	2.4%
10	Art and Design	1.6	1.8	0.21	12.9%
11	Joint Development	17.7	17.1	(0.61)	-3.5%
12	Parking	10.3	9.1	(1.18)	-11.5%
13	Property Maintenance and Contract Mgmt	28.7	29.6	0.85	3.0%
14	TOC	9.5	13.0	3.56	37.6%
15	Union Station	15.2	14.4	(0.81)	-5.3%
16	Unsolicited Proposals, P3 and other	7.5	4.9	(2.60)	-34.6%
17	Unsolicited Proposals, P3 and other	7.5	4.9	(2.60)	-34.6%
18	Grand Total	\$ 220.6	\$ 233.7	\$ 13.1	5.9%

Oversight & Administration

Oversight and Administration (\$ in Millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change
Oversight and Administration	\$81.7	\$84.3	\$2.6	3.1%

The FY24 Oversight and Administration budget is \$84.3 million, 0.9% of the total Annual budget. Along with EZBB process, this program reflects continuous cost controls and comprises of ongoing activities such as: legal services, ethics compliance, internal investigations, regulatory environmental assessments, alongside legally mandated financial and compliance audits. Agencywide support functions continues to invest in areas of customer experience to deliver desirable transportation services for LA's key journeys, value the workforce by attracting and retaining the best employee base, in addition to diversity, equity and inclusion.

Although most of the customer experience initiatives are mainly located in the Metro Transit program for the FY24 Budget, there is \$3.9 million in the Oversight and Administration program to enhance customer experience through public safety values such as the mystery rider program to support fair and equitable fare compliance. Further, Metro continues to explore ways to deliver desirable transportation services through the traffic reduction study and the development of a mobility concept plan for the 2028 Olympics.

Continued investments of \$16.3 million are planned to value our workforce including the Knowledge Management Proof of Concept, a strategic document for Metro to manage and implement a program to better utilize, store, access, and manage its knowledge.

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Further, Metro continues to advance programs such as Transportation School (SEED LA) and Workforce Initiative Now (WIN-LA) to create future employment opportunities in our communities. Improvements are being made to the Metro Child Care Center to attract and retain Metro's workforce. There are \$6.4 million of resources being allocated to software license and maintenance renewals as well as cyber security systems and insurance for improved operational efficiency and performance.

The Oversight and Administration program has \$1.2 million allocated towards the areas of diversity, equity and inclusion including new initiatives such as the Equity Advisory Board to provide Metro equity-focused guidance and feedback on programs and projects. Reinvestments to enhance current projects include Disparity Study to implement race and gender-conscious remedies in public contracting, Equity Focused Community Toolkit and Equity Information Hub. Moreover, the Office of Civil Rights, Equity & Inclusion will implement the Community Based Organization (CBO) Partnering Strategy and launching the CBO database to seek ways to create strong partnerships between CBOs and Metro.