

# Budget Development Process

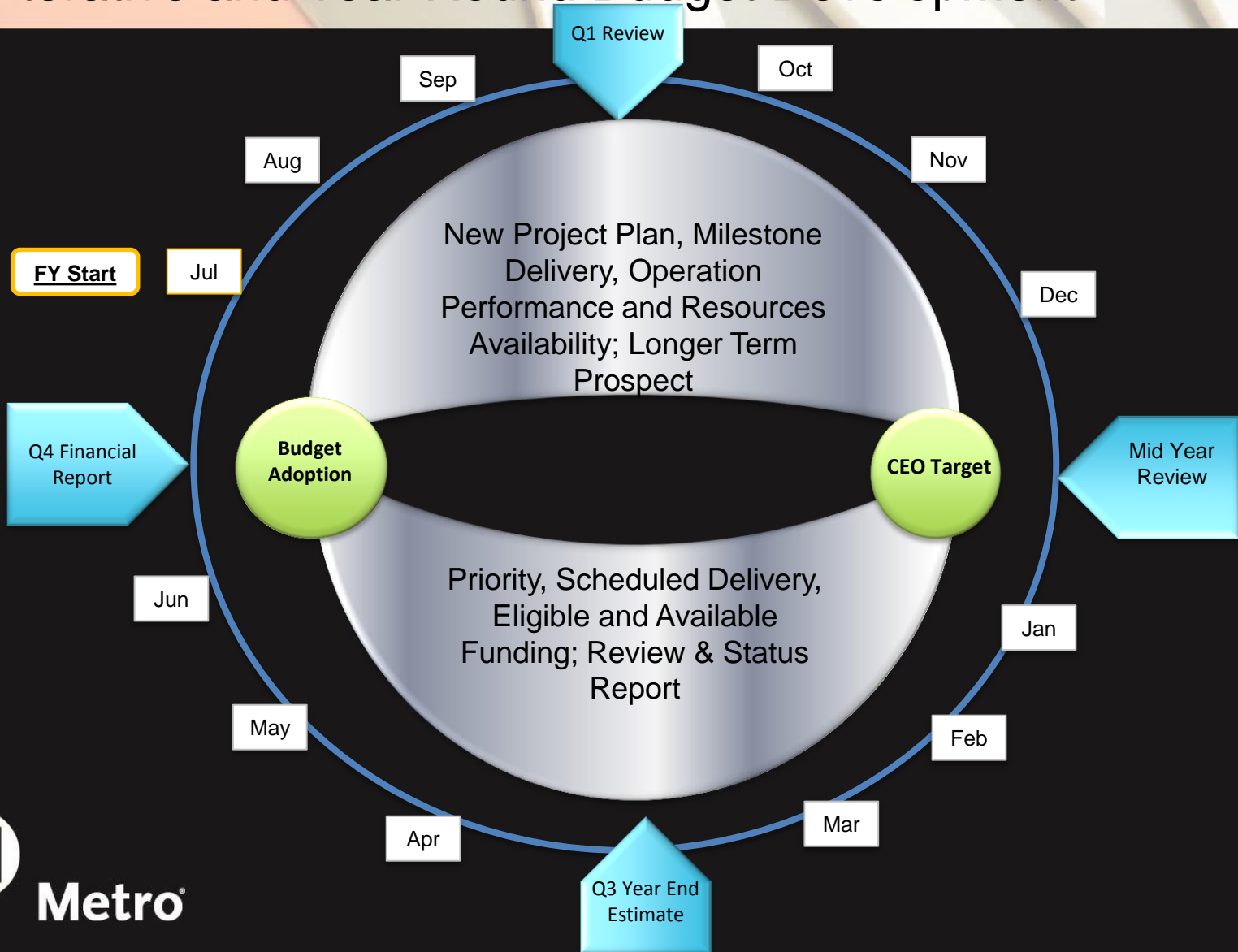
*Finance, Budget and Audit Committee  
September 18, 2019*

*Operations, Safety and Customer Experience Committee  
September 19, 2019*



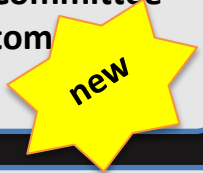
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# Iterative and Year Round Budget Development



# Planned FY21 Budget Development Process

Month	Topic	Status Report
January	<ul style="list-style-type: none"> <li>Budget Parameters, Process and Schedule</li> </ul>	Finance, Budget and Audit Committee
February	<ul style="list-style-type: none"> <li>Transportation Infrastructure Development</li> <li>Bus and Rail Revenue Service Level</li> </ul>	<ul style="list-style-type: none"> <li>Finance, Budget and Audit Committee</li> <li>Operations, Safety and Customer Experience Committee</li> </ul>
March	<ul style="list-style-type: none"> <li>Transit Operations</li> <li>State of Good Repair</li> </ul>	Finance, Budget and Audit Committee
April	<ul style="list-style-type: none"> <li>Subsidy Funding</li> <li>Agency Budget</li> </ul>	Finance, Budget and Audit Committee
May	<ul style="list-style-type: none"> <li>Public Hearing</li> <li>Board Adoption</li> </ul>	<ul style="list-style-type: none"> <li>Finance, Budget and Audit Committee</li> <li>Regular Board Meeting</li> </ul>



# Public Outreach Result in FY20 Cycle

## EVENT

## DETAILS



**4,977**  
TELEPHONE  
TOWN HALL  
LISTENERS



- **Outbound calls:** 40,106
- **Answered calls:** 33,826
- **Live Q&A:** 15
- **4,888** active listeners for at least 45 out of 60 minutes



**798**  
ALL COMMENTS



- **Comments received from:**
  - Online Budget Tool
  - E-mail comment line



**1,678**  
INTERACTIVE  
BUDGET TOOL  
RESPONDENTS



- **Launched** March 1, 2019
- **Marketed through:**
  - Metro website banner
  - Facebook/Instagram Ads; Twitter posts
  - **Take Ones:** 75k+ distributed throughout system
  - Metro On-hold Message
  - East Portal Ticker (Union Station)
  - **E-blast:** 468k sent to Metro subscribers



**10**  
MEETINGS:  
SERVICE  
COUNCILS &  
STAKEHOLDERS



- **Visited Committees/Subcommittees and Service Councils**
  - **Service Councils:** San Fernando Valley, Westside/Central, Gateway Cities, South Bay, and San Gabriel Valley
  - **Committees/Subcommittees**
    - Bus Operators Subcommittee
    - Technical Advisory Committee
    - Streets & Freeways Committee
    - Local Transit Systems Subcommittee
    - Citizens Advisory Council



Thank you



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