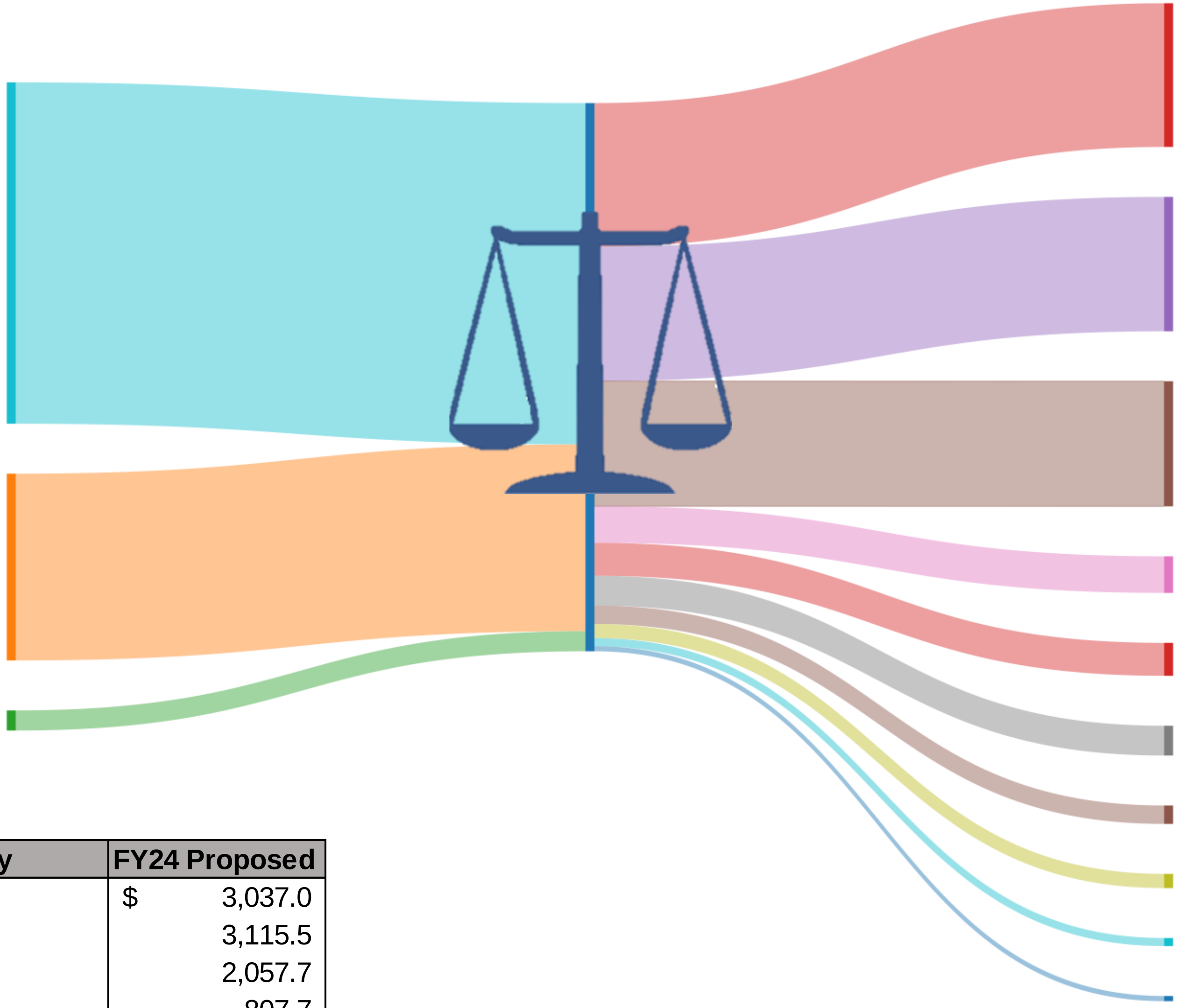
Metro FY24 Proposed Budget

Measure M Independent Taxpayer Oversight Committee

June 7, 2023

FY24 Proposed Budget – $9.0B

Revenues vs Expenditures



	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

- 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

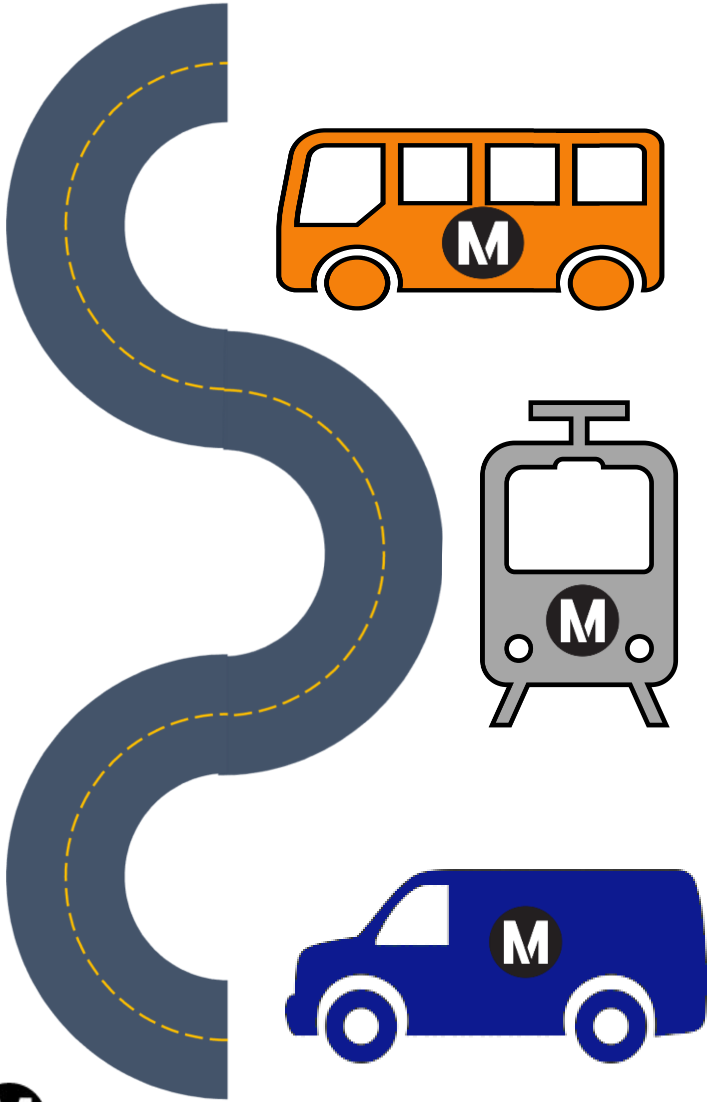
- Increased funding for planning projects in the environmental and design phase

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

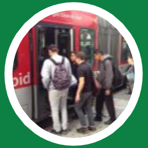
- 2.1% planned increase in RSHs (272,000)
- Pilot program extended through September 2023

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

Engage Early & Often

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
WE ARE HERE
- 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