

Congestion Management , General Planning & Programming, and Oversight & Admin Programs

Congestion Management

	Congestion Management Program (\$ in millions)	FY22 Budget	FY23 Preliminary	\$ Change	% Change
1	Express Lanes	\$ 53.7	\$ 70.5	\$ 16.8	31.3%
2	Freeway Service Patrol	27.8	39.9	12.1	43.4%
3	Motorist Services	13.6	15.1	1.5	11.2%
4	Rideshare Services	9.3	11.6	2.3	25.1%
5	Grand Total	\$ 104.4	\$ 137.1	\$ 32.7	31.3%

The program consists of four major groups: ExpressLanes, Freeway Service Patrol (FSP), Motorist Services and Rideshare Services.

The Metro ExpressLanes provides drivers and transit riders with a fast, reliable, and high-quality alternative to freeway congestion on I-110 and I-10.

Freeway Service Patrol (FSP) mitigates congestion caused by incidents and assists motorists with disabled vehicles on Los Angeles County freeways.

Motorist Services includes 1) the Los Angeles County Service Authority for Freeway Emergency (LA SAFE). It operates the Kenneth Hahn Call Box Program and the Southern California 511 Traveler Information. 2) Regional Integration of Intelligent Transportation Systems (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.

Rideshare Services includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives.

The overall FY23 Congestion Management Program Budget of \$137.1 million represents a \$32.7 million or 31.1% increase from the FY22 Budget.

- ExpressLanes: The \$16.8 million increase in budget is primarily attributed to the mandatory replacement of electronic transponders for all registered account holders.
- FSP: The \$12.1 million increase is due to the restoration of service to pre-COVID-19 levels and increased costs to fuel, labor, insurance, and the purchase price of Tow service vehicles.
- Motorist Services: The \$1.5 million increase from RIITS program is due to the increased need for data.
- Rideshare Services: The \$2.3 million increase is driven by the Board approved vanpool subsidy increase as well as increased operational costs for the rideshare program.

General Planning & Programming

The Planning and Programming 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, public-private partnership and unsolicited proposals, 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.

Some project highlights include the following:

<i>Active Transportation Bike</i> -	Bike Inventory Replenish (\$2M)
	Bike Share Program Operating/Maintenance (\$15.4M)
	Bike Hub/Lockers (\$1.1M)
	LA River Waterway System Bike Phase 2 Env. (\$8.9M)
	LA River Bike Path (\$11M)
<i>First Last Mile</i> -	FLM Planning Regional Connector & Aviation (\$1.9M)
	Street Safety Program (\$50K)
	Transit to Parks (\$100k)
<i>Sustainability</i> -	Sustainability Planning (\$1.8M)
	Sustainable Project Implementation (\$9.1M)
<i>System Connectivity</i> -	Centinela Grade Separation (\$7M)
	Multi-Modal Corridor Planning (\$3.1M)
	Rio Hondo & Vermont South Bay Feasibility Studies - (\$665K)
<i>Admin & Planning</i> -	I-710 Task Force (\$500k)
	Long Range Planning (\$9M)
<i>Financial Planning</i> -	Regional Grants Management (\$14M)
<i>Art & Design</i> -	Systemwide Signage Design (\$675K)
<i>Joint Development</i> -	Housing Lab Program/transit-oriented housing (\$516K)
<i>Parking</i> -	Universal Station mobility hub (\$2M)
	Parking facility refurbishments (\$2.1M)
<i>Property Maintenance</i> -	Union Station Management Services & Maintenance - (\$20.1M)
<i>Transit Oriented Comm.</i> -	Metro Training and Innovation Center (\$4.5M)
<i>Transit Court</i> -	Admin. Required by Code Title 6 (\$1.6M)
<i>Union Station Improve</i> -	Digital signage, ADA, Forecourt/Esplanade (\$7.5M)
<i>P3/Unsolicited Proposal</i> -	ZEB P3 Business Study, Mobility Wallet Pilot, Travel - Rewards, Non-Drive Alone Equity Incentives (\$7.5M)

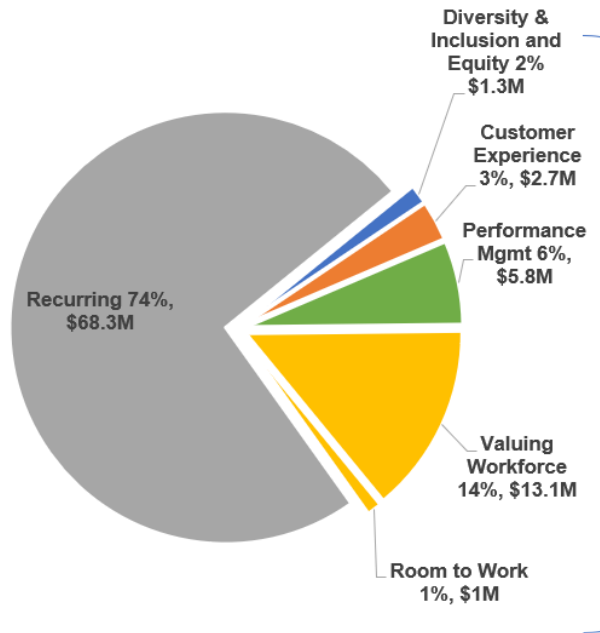
Note : M= millions, K = Thousands

The figure below is a budget summary of the Program.

General Planning & Programs (\$s in millions)		FY22	FY23	\$	%
		Budget	Prelim	Change	Change
1	Active Transportation, Bike, and Other	\$ 63.1	\$ 80.3	\$ 17.2	27.2%
2	Active Transportation incl Bike	\$ 26.5	\$ 41.9	\$ 15.4	57.9%
3	First Last Mile	1.9	2.6	0.7	35.1%
4	Sustainability	18.7	15.5	(3.3)	-17.5%
5	System Connectivity Program and Studies	15.9	20.4	4.4	27.8%
6	Financial, Grants Mgmt, and Administration	\$ 30.2	\$ 48.4	\$ 18.3	60.6%
7	Administrative and Planning Support	\$ 21.6	\$ 27.2	\$ 5.6	25.8%
8	Financial Planning and Grants Management	8.6	21.3	12.7	148.2%
9	Property Management	\$ 65.4	\$ 78.7	\$ 13.3	20.4%
10	Art and Design	\$ 1.5	\$ 1.6	\$ 0.1	7.7%
11	Joint Development	6.3	17.8	11.5	184.0%
12	Parking	11.6	11.4	(0.2)	-1.4%
13	Property Maintenance and Contract Mgmt	21.5	23.1	1.6	7.6%
14	TOC	10.2	9.9	(0.3)	-3.3%
15	Union Station	14.3	14.9	0.6	4.0%
16	Public Private Partnership (P3)/Unsolicited Proposals	\$ 5.9	\$ 7.6	\$ 1.6	27.9%
17	Transit Court	\$ 1.5	\$ 1.6	\$ 0.1	4.4%
18	Grand Total	\$ 166.1	\$ 216.6	\$ 50.5	30.4%

Oversight & Admin:

	FY22 Budget	FY23 Prelim	\$ Change	% Change
1 Oversight and Administration	\$69.8	\$80.1	\$10.3	14.7%



Graph excludes labor, benefits, and allocations

New Investments in Core Focuses

Customer Experience (Oversight Portion):

- Traffic Reduction Study \$2.7M
- CX Plan lays out 50+ initiatives that are included in the FY23 budget and mostly in the Metro Transit Program

Improved Performance Management:

- Infrastructure & Security Systems \$4.5M
- Cyber Security \$1M
- Insurance Programs \$262K

Diversity & Inclusion and Equity:

- Quality of Life Equity report \$634K
- Disparity Study \$550K
- Equity Information Hub \$100K
- CBO Partnering Strategy \$30K

Valuing Workforce:

- Business Licenses (Teleworking Environment) \$9.6M
- Transportation School (SEED LA) \$3.1M
- Room to Work \$1M
- Tunneling Apprenticeship \$400K

The FY23 Oversight and Administration budget is \$80.1 million. Making up only 0.9% of the FY23 Budget, this program reflects continuous cost control in conjunction with the EZBB process for recurring activities such as legal services, ethics compliance, internal investigations, regulatory environmental assessments, alongside legally mandated financial and compliance audits. Thus, allowing the agency to have 26% of this program’s budget go towards new investments in core focuses such as customer experience, improved performance management, valuing the workforce, diversity and inclusion as well as equity.

While the 50 plus initiatives in the CX plan are mainly located in the Metro Transit program, the Oversight and Admin program continues to enhance the customer experience by improving the speed of travel through the traffic reduction study. As part of improving performance management, there are continual efforts to mitigate risk through various strategies and improved data including cyber security and managing insurance programs.

Increased investments are planned to value the workforce at Metro. In FY23, Metro is launching Room to Work, a temporary job training program targeted toward the unhoused population on our system. Similar to the ELTP program, Room to Work will provide two-year, full-time positions that will give participants job experience while also improving system cleanliness. In addition, new recruitment and staff retention initiatives include tunneling apprenticeships to increase the construction workforce that will support Metro's infrastructure projects. Resources are also allocated towards ramping up bus operator recruitment, increasing business software licenses for a new hybrid teleworking environment, and advancing programs such as Transportation School (SEED LA) and WIN-LA that will create job opportunities for our local communities.

There are several efforts to address diversity and inclusion at Metro. The Procurement department will conduct a disparity study to implement race and gender-conscious remedies in public contracting. The Office of Civil Rights, Racial Equity and Inclusion department will continue to address these topics through Community-Based Organization (CBO) partnership strategies including a database to track relationships and a resource library; developing a centralized Equity Information Hub; conducting the Quality-of-Life Equity Report on the Agency's impacts to marginalized communities and vulnerable populations since Measure M; and holding Diversity and Inclusion events including those related to Heritage Months.