



# Metro FY24 Proposed Budget

# Agenda



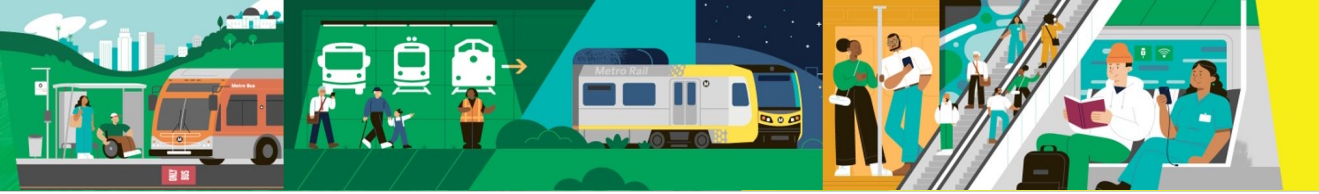
## ❖ Fiscal Year 2024 Proposed Budget

## ❖ Program Highlights

- Transportation Infrastructure Development (TID)
- Highway Multimodal Development
- Regional Rail
- Regional Allocation & Pass-throughs
- General Planning and Programming
- Oversight & Administration & Debt Services
- Congestion Management
- Metro Transit - Operations & Maintenance
  - Key Initiatives
- Metro Transit - Capital Improvement Program (CIP)

## ❖ Expanded Public Engagement

# FY24 Proposed Budget - \$9.0B



## Revenues vs Expenditures

Sales Tax, TDA and STA/SB1: \$5.6B

Capital & Bond Resources: \$3.1BM

Operating & Other Revenues: \$330.8M



Metro Transit - Operations: \$2.3B

Transportation Infrastructure Development (TID): \$2.2B

Regional Allocations & Pass-Throughs: \$2.1B

Highway Multimodal Development: \$602.3M

Metro Transit – Capital Improvement Program (CIP): \$541.4M

Debt Program: \$489.8M

Regional Rail: \$302.9M

General Planning & Programs: \$233.7M

Congestion Management: \$131.9M

Oversight and Administration: \$84.3M



# Transit Infrastructure Development (TID) - \$2.2B



Life of a Project



## Transit Planning - \$291M (69% over FY23)

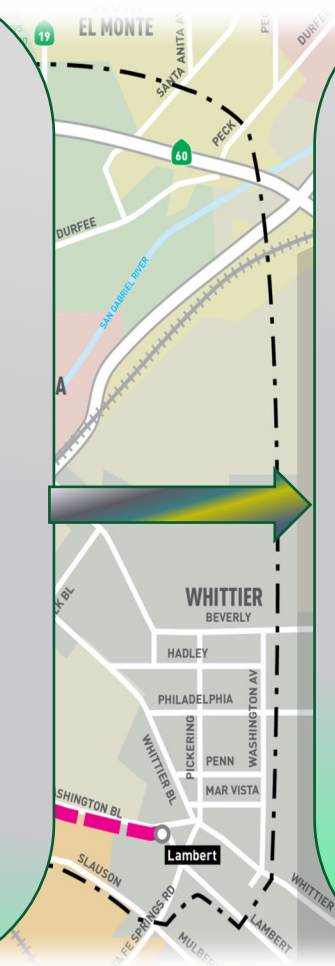
Broadway BRT	\$ 4.0
BRT Connector B/G Line to L Line	59.7
C (Green) Line South Bay	43.8
Crenshaw Northern	18.5
Eastside Access	5.3
Eastside Extension	22.1
North San Fernando Valley BRT	20.9
Sepulveda Corridor	71.2
SGV Feasibility Study	1.9
Vermont Transit Corridor	6.4
West Santa Ana Branch Corridor	37.4

- 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




# Highway Multimodal Development - \$602.3M




**Bus Improvements**  
\$12.2 M  
+\$1.7M (17%)

**General Planning**  
\$4.5M  
+\$1.2M (39%)




**Capacity Improvements**  
\$195.5M  
-\$27.9m (-13%)

**Local/Subregional**  
\$261.3M  
+\$8.0M (3%)



**Express/HOV**  
\$105M  
+\$41.2M (65%)

**Traffic Noise Reduction & Property Maintenance**  
\$23.9M  
+\$2.4M (12%)



**Overview:**

- Increase in ExpressLanes investments driven by I-105 ExpressLanes project
- Increase in dedicated bus lane and noise reduction investments
- New expansion projects (710N/S) are transitioning to Mobility Improvement Projects nominated by local municipalities under the "Local Subregion" subprogram



# Regional Rail - \$302.9M



## Link Union Station

- Complete ROW Acquisition
- Procure CM/GC

**\$96.0M**

+\$4.2m (5%)

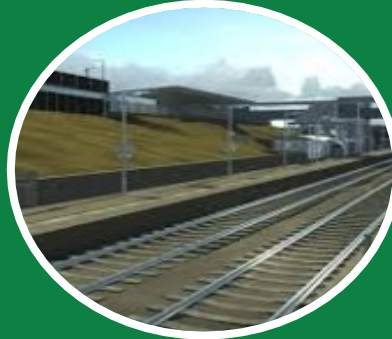


## Grade Separation

- Rosecrans: Full Construction.
- Doran St: Interim Improvements construction

**\$37.2M**

-\$3.1m (-8%)



## Double Tracking

Brighton to Roxbury  
and Lone Hill to  
White in final design

**\$16M**

+\$6.1m (62%)



High Desert Corridor  
Rail Service Plan  
and Other Metro  
Regional Rail  
Projects

**\$8.9M**

+\$4.2m (89%)



Metrolink's  
FY24 Budget is still  
under development  
and will be available  
upon receipt

**Preliminary**

**\$144.9M**

## Overview:

- Double Tracking & Grade Separation projects transitioning from Final Design to Construction Phase
- High Desert Corridor moving from study phase to environmental / engineering phase.



# Regional Allocations & Pass-throughs - \$2.1B

Local Return,  
TDA 3 & 8:  
**\$962.2M**

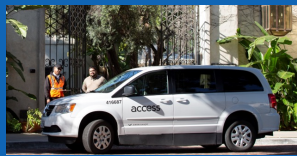


Local Return -  
88 cities &  
LA County for  
transit & mobility  
improvements.  
Prop A & C,  
Measure R & M,  
TDA 3&8

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**



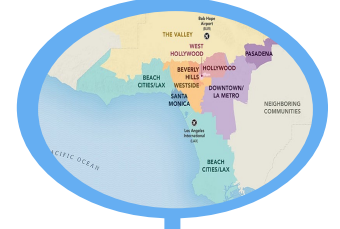
Call For Projects,  
ATP, Transit Projects  
& Programs,  
Congestion  
Reduction Demo Toll  
Revs, Federal Pass-  
Throughs, TOD  
Planning Grants

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

# General Planning and Programming - \$233.7M



**\$5M**  
Unsolicited  
Proposals, P3, &  
Other

Zero Emission Buses



**\$83.4M**  
Active Transportation  
Bike, Other

LA River Bike Path



**\$85M**  
Property  
Management

Union Station



**\$60.4M**  
Financial, Grants  
Mgmt, & Admin

Long Range Transit Plan





# Oversight and Administration & Debt Program - \$574.1M



## Oversight & Administration - \$84.3M



## Debt Program – \$489.8M



Recurring Activities



Valuing Workforce



Improved Performance Management



Customer Experience



Diversity, Inclusion, & Equity



Bus infrastructure & Bus Replacements



Rail Infrastructure & Rail Cars



East San Fernando Rapid Way



Airport Metro Connector Construction



L Line (Gold) Foothill Extension



Measure R/Measure M Construction Projects

# Congestion Management - \$131.9M

**ExpressLanes**  
**\$61.9M**

Acquisition of mandatory replacement of electronic transponders for account holders



**Freeway Service Patrol**  
**\$41.4M**

New tow service contracts with cost increases to fuel, labor, insurance, & the purchase price of tow service vehicles



**Motorist Services**  
**\$14.7M**

Operational cost efficiencies for Regional Integration of Intelligent Transportation Systems (RIITS)

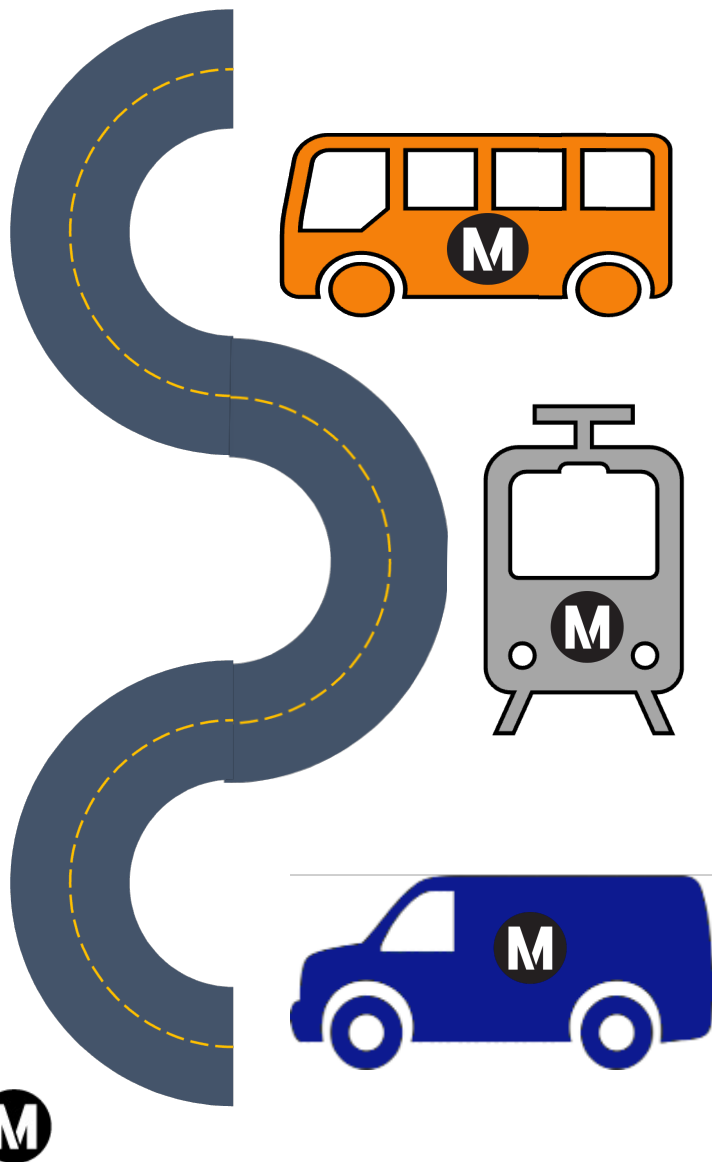


**Rideshare Services**  
**\$13.9M**

Increase in vanpool subsidy, general rideshare program operations, & new Transportation Demand Management initiatives



# 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

# Key Initiatives

## Fares

- LIFE

Save on fares with LIFE.

- GoPass



- Mobility Wallet Pilot



- Fare Capping



## NextGen - \$52.9M

- Transit signal priority



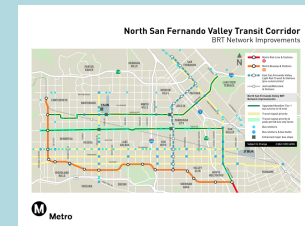
- Bus mobile validators



- 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

## New Initiatives

- Room To Work - \$1.5M

- Westlake/MacArthur Park Program



## Cleaning - \$201.0M

- Hot Spots – 13 new

- Station & Facilities Cleaning

- Bus & Rail Vehicles Cleaning

- Vinyl Seat Replacements



# 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



# 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



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 Gateway COG
- Policy Advisory Council
- Bus Operators Subcommittee
- Regional Service Council, Budget Briefing
- Streets & Freeways
- Community Advisory Council – General

WE ARE HERE

May 2022

- Technical Advisory Committee
- Valley Industry and Commerce Association
- Local Transit Systems Subcommittee
- San Gabriel Valley COG
- Gateway Cities 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

DRAFT FOR INTERNAL METRO DISCUSSION PURPOSES ONLY- AS OF 3/1/2023

# We Want to Hear Your Feedback!



Visit the Budget Portal - [budget.metro.net](http://budget.metro.net)

My Metro Budget - [mybudget.metro.net](http://mybudget.metro.net)



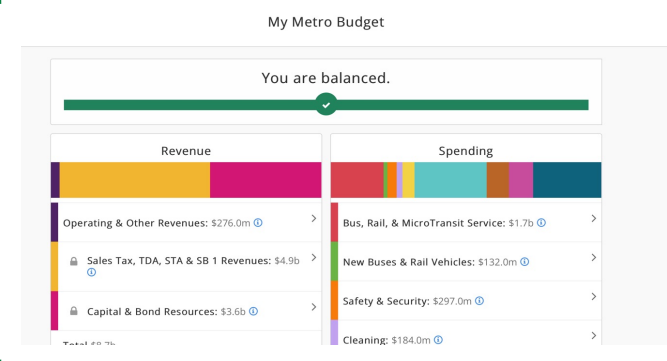
Email [budgetcomments@metro.net](mailto:budgetcomments@metro.net)

Send comments by regular mail



Public Hearing  
May 17, 2023

**NEW**



LACMTA  
One Gateway Plaza, MS 99-3-1  
Los Angeles, CA 90012-2932  
Attn: Board Clerk

