

# Budget Summary

# FY25



Metro®





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**Metro wants to be the first choice for transportation among LA County residents and visitors,** a heavy lift in Southern California, which is notorious for its car culture. While our ambitions are great, they are especially important as we seek to reduce our carbon emissions and become a more environmentally sustainable community, so we are doing the hard work necessary to earn your confidence and patronage. To all our riders, thank you for the trust you've put in us, to get you to where you need to go across LA County.

Metro's proposed FY25 budget reflects our commitments to equity and fiscal discipline while making the investments needed to ensure we can provide a safe, clean, comfortable, reliable, and easy ride for everyone who goes Metro. Everything we do, from implementing the nation's largest capital improvement program to running the US's second busiest transit system, depends on the hard work of the more than 11,200 members of the Metro family, each of whom plays a vital role in the success of transit in LA County.

In last year's budget, we made big investments in frequency, reliability, cleanliness, and safety, and we provided needed resources to advance our capital projects, to provide more and better transit service to all LA County residents. Those investments helped to boost our ridership by 10.2% in the first three-quarters of FY24 compared to FY23. This year, we are doubling down on those commitments, to welcome more riders back to our system and to provide a better transit experience than ever before.

Metro's proposed \$9.0 billion budget for FY25 is 4.3% lower than in FY24, mainly due to the conclusion of two major capital projects, the initial operating segment of the K Line in South LA and the Regional Connector in Downtown LA. While these projects allowed us to reduce capital allocated to construction, the operation of these new parts of our rail system necessitated an increase in funding to operations, to ensure their successful performance.

In FY25, we will complete another major project, the Airport Metro Connector, which is expected to open in the fall of 2024. The Airport Metro Connector project enables a new operating plan for the C and K Lines that will allow us to boost frequency to 8 minutes in the peak periods and 10 minutes off-peak, matching service frequencies on the A & E Lines that have been in effect since December 2023.

In addition to the Airport Metro Connector, other major Metro projects will move closer to completion. The FY25 proposed budget allocates resources for testing and pre-revenue service on the D Line Subway Extension Phase 1 and the Foothill A Line Extension to Pomona. We will also open Segment A of the Rail-to-Rail Active Transportation Project in FY25, providing better active transportation connections between the K Line, the J Line, and the A Line in South LA. These projects will enhance the experience of customers, both while on the system and while getting to our system.

The safety of Metro's riders and employees will continue to be our top priority, and the proposed FY25 budget expands upon our successful multilayered public safety strategy that is driving crime down on our system. In the proposed budget, Metro has allocated resources to hire 53 more Transit Security Officers (TSOs) to protect our customers and employees and enforce the Metro code of conduct, especially on weekends and late nights. We will also continue implementing our TSO Bus Riding Teams program, to help keep our operators and the millions of Angelenos who ride the bus safe.

We'll enhance our investments in Metro Ambassadors as we prepare to move the program in-house and make Ambassadors permanent represented Metro employees. We'll continue our investments in homeless outreach services, mental health outreach, and Community Intervention specialists, to ensure that we're deploying the right resources to address issues that occur on our system.

In addition to these investments, Metro will take additional steps in FY25 to ensure the safety of our bus operators. Bus operator assaults have been rising nationally, and Metro's operators have not been spared from this trend. Between 2019 and 2023, bus operator assaults on Metro rose 74 percent, and 90 percent of incidents since 2023 occurred despite the use of the current bus operator compartment barriers. In April 2024, Metro's Board authorized the agency to implement emergency procurement processes, allowing us to quickly install new bus operator compartment barriers that fully enclose our bus operators to help keep them safe. These new bus barriers are being produced in-house by Metro's maintenance department and will be made from a tempered glass material with a special coating to reduce reflection. Metro will install these retrofit barriers on the entire bus fleet by the end of 2024.

The cleanliness of our vehicles and stations also continues to be a top priority of our riders, and we'll do even more in FY25 to ensure that our system is as clean and welcoming as possible. The FY25 proposed budget contains resources to hire 165 more custodians and facilities maintenance employees to support our cleaning efforts, including up to 50 part-time custodians hired through our Room-to-Work Program that supports unhoused riders and other individuals with career opportunities working for Metro. We'll also augment our daily bus and rail cleaning regimens, and we'll add dedicated custodial staff at 17 of our busiest rail stations, to ensure they are always ready to welcome our riders.

Related to both safety and cleanliness, the proposed FY25 budget also calls for an expansion of our efforts to improve the station experience on our rail system. Metro's station experience improvements at our Westlake/MacArthur Park station have led to a decrease in crime, a decrease in fare evasion, and an increase in paid fare entries at that station, and in FY25, we'll expand those efforts to more stations: Pershing Square, Compton, Firestone, Harbor Freeway, Lake, Norwalk, and Pico. We'll improve lighting, ventilation, cameras, elevators, and fare gates at these stations, and we'll add new self-service restrooms, to ensure people can ride Metro comfortably.

Just like last year, all these investments focus on one thing: putting people first. The FY25 Budget listens to our customers and makes investments in the areas they want us to address the most. As we look forward to hosting the FIFA World Cup and the NBA All-Star Game in 2026, the Super Bowl in 2027, and the Olympic and Paralympic Games in 2028, each of these investments will help us deliver a world-class transit system for the residents of and visitors to LA County that will help us be ready for those events as well as making legacy improvements that will benefit Angelenos long after all those activities are over.

Thank you for going Metro and thank you for helping us deliver a transit system that puts people first!

With gratitude,

Stephanie N. Wiggins  
Chief Executive Officer





**Metro is dedicated to become Angelenos' number one choice for transportation. Sound financial decisions are the pillars of Metro's core goals.**

The proposed \$9.0 billion budget for FY25 is balanced and focused on a service plan to include:

- > System expansion integration
- > Customer experience enhancements
- > Safety and cleanliness
- > Maintaining and modernizing assets
- > Employee safety, retention, and engagement

This year's budget kicked off with an enhanced and expanded public engagement incorporating comments received throughout this process, including the My Metro Budget interactive tool.

The budget continues to prioritize funding for customer service initiatives experience and resumes Metro's core business of planning, operations, and construction activities through an equity lens.

Metro has developed a culture focused on equity, fiscal discipline, and cost mitigation. Metro staff will continue preserving sound financial planning to implement transit capital investments and operating plans successfully.

Metro faces budget challenges with escalating operating and capital costs, rail system and operation expansion, new initiatives to make the system clean, safe, and reliable, and revenue shortages. Metro will continue to identify mitigation strategies to help address current and future challenges while strengthening cost controls through the Equitable Zero-Based Budget (EZBB) process.

The EZBB process continues to drive this year's annual budget development as a cost control tool that integrates an equity lens to develop a fiscally and equitable responsible budget. This budget facilitates a collaborative approach across Metro's departments. Incorporating feedback from Metro's expanded budget public outreach efforts, ensuring every department aligns on strategic priorities. It allocates resources based on Metro's mission, core focuses, and agency strategic imperatives.

**Universal mobility means that everyone – no matter age, ability, location and socioeconomic status – can access transportation options that will get them anywhere they need to go.**

- > Increase access to opportunities by making it safe, clean, and affordable
- > Reduce inequality and promote equity and dignity

Fare Capping, LIFE, Go Pass and the Mobility Wallet programs reflect Metro's commitment to connecting low-income Angelenos with a range of transportation resources to expand access to opportunity and foster a more integrated mobility landscape.

These programs reduce or eliminate the cost barrier associated with utilizing public transit and other transportation services. This aligns with and expands the broader fareless concept to support free or reduced transit fares by subsidizing the costs for individuals, making transit more accessible and attractive.

- > **Fare Capping**
  - Expand mobility across Los Angeles County
  - Increase access to opportunity by creating a fare structure that is easy to use
  - Make paying fare more equitable

**First 6 months in FY24:**

**95%** of Metro customers have used Stored Value.

**1.45M** free rides earned by Metro customers.

**\$1.27M** saved by customers from reaching the caps.

- > **LIFE (Low Income Fare is Easy)**
  - Help reduce transportation costs for low-income customers
  - Advance social and economic mobility for economically disadvantaged individuals
  - Furthering access to public transit for low-income customers

**In FY24:**

**309,959** total LIFE participants. Enrollments are attributed to the various partnerships, coordinated efforts and continued improvements to the program, resulting in a more accessible and seamless enrollment process.

Metro's Fare Capping and LIFE Program earned Metro two Transport Ticketing Awards from Transport Ticketing Global, the largest international event dedicated to smart ticketing for public transit.

> **Go Pass Pilot Program**

- Provides free fares to students in participating K-14 school districts, charter networks, private schools, public vocational schools, and community colleges
- Students have access to Metro as well as 15 additional transit agencies
- Increases students' mobility, school attendance, graduation rates, and access to social activities
- Promotes a better quality of life and better job opportunities
- Reduces car dependency among younger generations and fosters a culture of public transit usage

**In FY24:**

**27%** of 81 public school districts in LA County are participating in the program

**69%** of charter network

**39%** of independent charter schools

**69%** of community college districts

> **Mobility Wallet Pilot**

- LA Metro and LADOT have teamed up and will provide \$150 per month in subsidies for use on shared mobility, such as Metro rail, bus, Blue LA EV car and rideshare Metrolink, bike share, scooters and more
- The pilot is currently in month 10 of the first phase
- Plans to launch phase 2 in FY25, up to 2,000 randomly selected residents

**Participants have taken:**

**58,007** bus and rail trip purchases

**41,982** ride-hailing, taxi and Access services trips

**100s** of trips on Metrolink, Amtrak, Greyhound, Flix Bus, Metro Bike Share, shared scooters, Blue LA car share, and other transportation services





The Westlake/MacArthur Park piloted intervention strategies to elevate public safety, cleanliness, operations and customer experience. Based on the successful outcomes, the CEO established a Station Experience unit to expand these strategies throughout Metro stations and Transit Centers.

The FY25 Proposed Budget expands the Station Experience strategies and includes:

> **\$9.9 million to expand to more stations and includes \$7.5 million in Capital improvements for these efforts**

> **10 new FTE's (2 non-contract and 8 contract)**

> **Station Enhancements**

- Improvements to lighting, ventilation, fare gates, cameras, elevators, escalators, and restrooms
- Improve customer experience by addressing the appearance and safety of stations

- Apply new technologies and innovation by implementing ICE (Intelligent Cleaning Equipment) auto-scrubbers, commercial use vacuum cleaners on tracks (testing) and bear-resistant trash receptacles (pilot)

> **Next Stations**

- Pershing Square
- Compton
- Firestone
- Harbor Freeway
- Norwalk
- Pico
- Lake

**Metro remains committed to maintaining cleanliness standards that Metro customers deserve.**

The FY25 Proposed Budget includes \$255.4 million for comprehensive cleaning activities, reflecting a 14.4% increase or \$32.1 million over FY24. This includes the addition of 165 new staff to be deployed directly to clean and upkeep Bus and Rail vehicles, stations, stops and facilities.

The Room-to-Work program, established to provide career opportunities to unhoused riders, will continue to provide part-time custodial cleaning positions at rail stations.

> **Highlights**

- Increased pressure washing at Hot Spot stations to 2x and 3x weekly
- Amplified auto-scrubbing at underground stations 5x weekly
- Procured 10 ICE scrubber units
- Daily wipe down of elevator, escalator and staircase railings, map cases, seating areas and ticket machines
- Disinfect and odor neutralized elevators
- Increased track cleanups at key underground station stops
- Installed more than 600 No Loitering signs

> **Bus Cleaning**

- Comprehensive plan for daily bus cleaning across four terminals, operating seven days a week
- End of Line Rail Car Cleaning
- Current coverage will be expanded to ensure thorough cleaning of rail cars during revenue service and at rail yards
- Advanced deep-cleaning protocols will be used to elevate cleaning standards



AREA (\$ IN MILLIONS)	FY24 BUDGET	FY25 PROPOSED	\$ CHANGE	% CHANGE
Buses	\$ 75.2	\$ 79.8	\$ 4.6	6.1%
Trains	32.2	39.7	7.5	23.4%
Facilities	30.5	29.9	(0.5)	-1.7%
Stations	80.7	91.7	11.0	13.7%
Stops	4.3	4.3	-	0.8%
Station Experience	0.4	9.9	9.6	2695.1%
<b>Area Total</b>	<b>\$ 223.2</b>	<b>\$ 255.4</b>	<b>\$ 32.1</b>	<b>14.4%</b>





**Metro’s competitive game plan for transformational change to public safety employs deliberate and equity-driven public safety initiatives.**

The FY25 Proposed Budget includes \$354.1 million, in resource deployment for enhancing public safety on our system. This represents a 11% increase over the FY24 budget.

Metro is implementing a comprehensive, multi-layered strategy that is essential for enhancing public safety on our system. Law enforcement will be supplemented with various interventions to ensure appropriate personnel are deployed to address specific issues.

The proposed plan is a proactive, data-driven, and flexible response that offers strategic enforcement and equitable rule compliance in order to maintain public safety.

**Transit Ambassadors**

- > Continuation of the pilot program which deploys trained contract personnel on Metro’s vehicles and at Metro’s facilities, including Street Teams and Community Intervention Specialists on the K Line and adjacent areas

**Homeless/Mental Health Outreach**

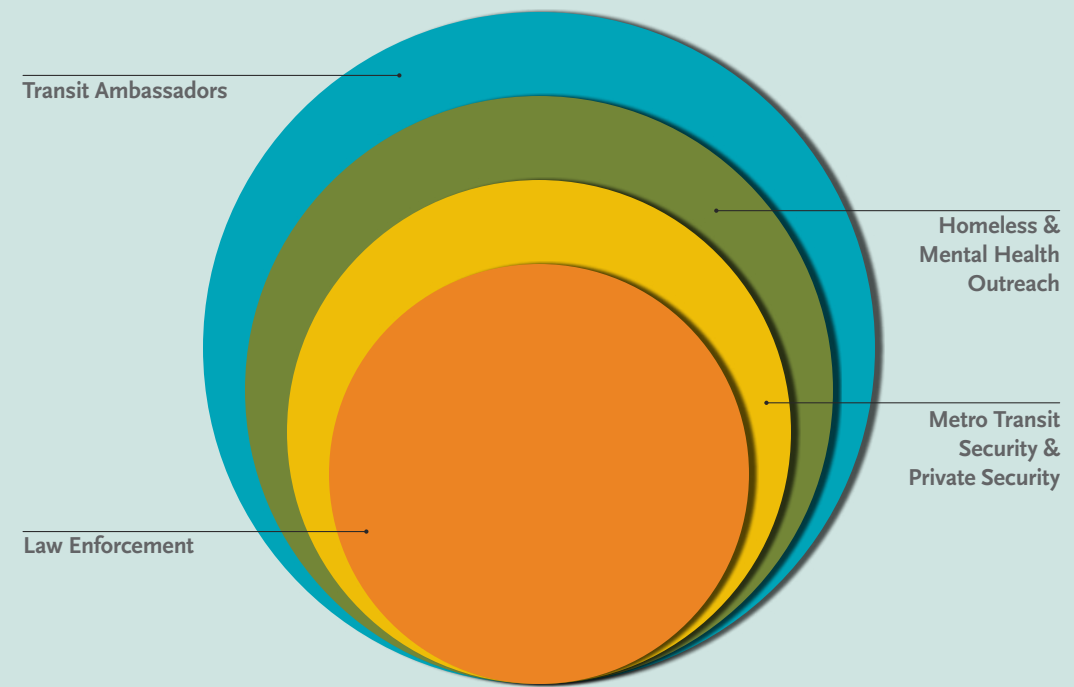
- > Partnerships with Los Angeles County Department of Health Services (DHS), multi-disciplinary teams, including Projects for Assistance in Transition from Homelessness (PATH), to provide resources on the system, and Department of Mental Health Services (DMH) to bring mental health crisis response teams (MCOT) onto the system to address mental health needs. Short-term shelters and the social work internship program are also included

**Metro Transit Security**

- > Additional Metro Transit Security personnel are included in the FY25 Proposed Budget to support the Regional Connector, the K Line, and dedicated bus riding teams
- > 53 new Transit Security Officers

**Private Security and Law Enforcement**

- > Private Security remains at the FY24 Budget level and Law Enforcement is based on the current FY24 total multi-agency contract value at deployment

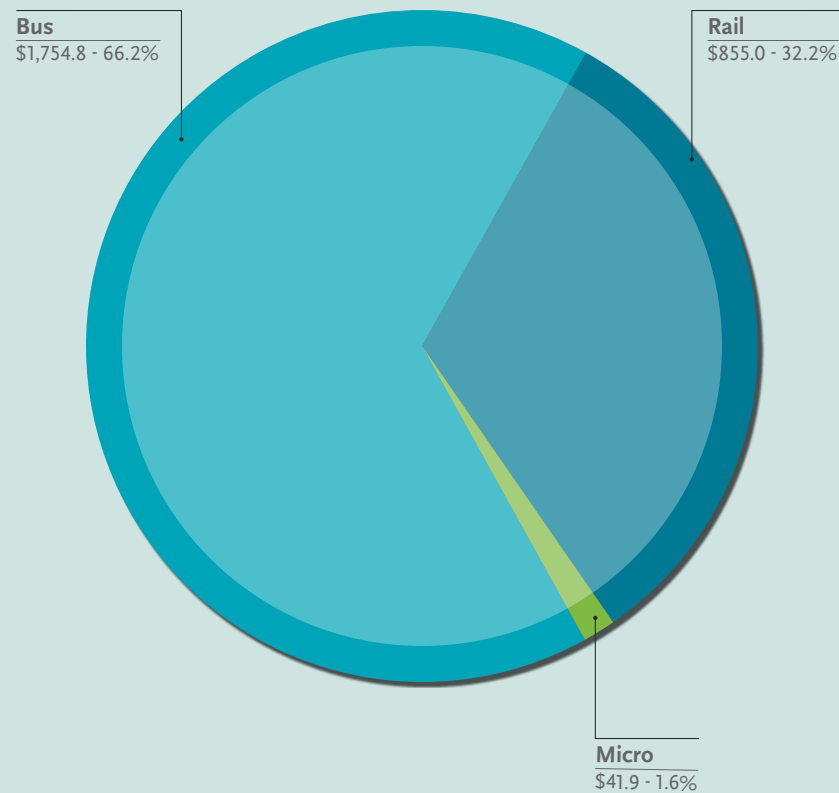


PUBLIC SAFETY RESOURCE DEPLOYMENT (\$ IN MILLIONS)	FY24 BUDGET	FY25 PROPOSED	\$ CHANGE	% CHANGE
Transit Ambassadors	\$ 23.5	\$ 33.3	\$ 9.8	41.8%
Homeless/Mental Health Outreach	25.2	25.2	-	-0.2%
Metro Transit Security	50.9	57.9	7.1	13.9%
Private Security	43.5	43.6	0.1	0.3%
Law Enforcement	175.8	194.1	18.3	10.4%
<b>Public Safety Resource Deployment Total</b>	<b>\$ 318.9</b>	<b>\$ 354.1</b>	<b>\$ 35.2</b>	<b>11.0%</b>

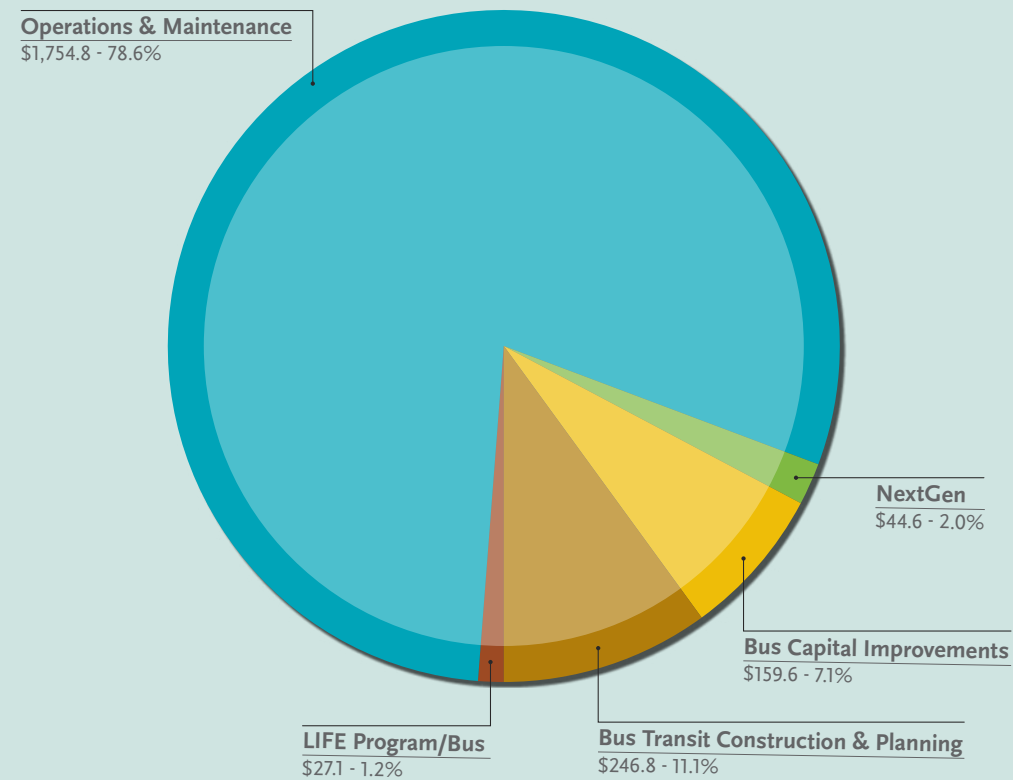




FY25 Proposed Transit Operations: \$2,651.7 (\$ in Millions)



FY25 Proposed Total Bus Investments: \$2,232.9 (\$ in Millions)



Each Year Metro updates the transit service plan to improve customer experience through revised transit routes and schedules to fulfill this essential element of riders' experience.

The FY25 Proposed Budget for Metro Transit program for bus, rail, and Metro Micro is \$2.7 billion, an increase of 11.4% or \$272.4 million over FY24 Budget.

The FY25 proposed service plan includes funding to support the delivery of 8.8 million Revenue Service Hours to operate Bus and Rail services, as well as the Metro Micro pilot program.

The rail service plan includes the highly anticipated addition of LAX/Metro Transit Center (AMC) and Aviation/Century stations along the K Line in the latter half of FY25. Around 81 thousand pre-revenue service hours for testing are also planned for the D Line Extension Phase 1 (PLE1) and A Line (Foothill) Pomona extension.

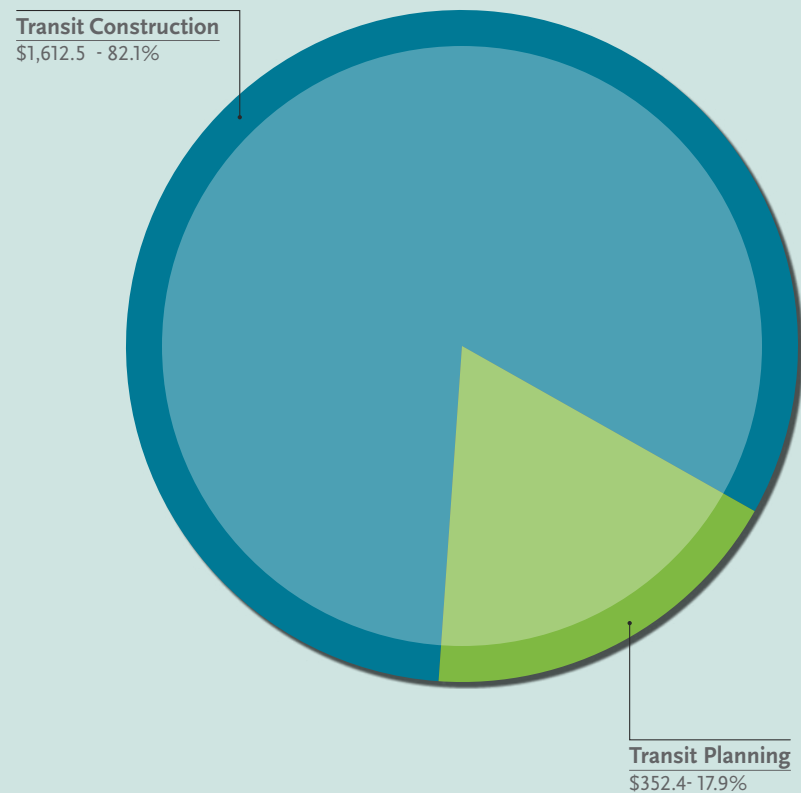
Metro is committed to investments in the bus system. The FY25 Proposed Budget includes total bus investments of \$2.2 billion, a 17.5% increase over the FY24 Budget.

Metro's comprehensive Total Bus Investment includes:

- > **Bus Operations and Maintenance**
  - Bus Service
  - Cleaning
  - Public Safety
  - Other Operating and Support costs
- > **NextGen initiatives**
- > **Bus Capital Improvements**
- > **Bus Transit Planning and construction**
- > **Customer Experience initiatives and studies**
- > **LIFE Program**



FY25 Proposed Budget for TID: 1,964.9 (\$ in Millions)



**Transit Infrastructure Development (TID) Program delivers rail and bus rapid transit (BRT) route expansion and improvements identified in the Measure R and the Measure M Ordinances.**

In FY25 Proposed Budget, the TID Program totals \$2.0 billion, a reduction of 21% from FY24. This is reflective of various stages the projects are in which include:

- > Airport Metro Connector completion
- > A Line to Pomona and D Line Extension Section 1 are winding down toward completion
- > In early construction phase:
  - East San Fernando Valley Light Rail
  - G Line Improvements
  - North Hollywood to Pasadena BRT

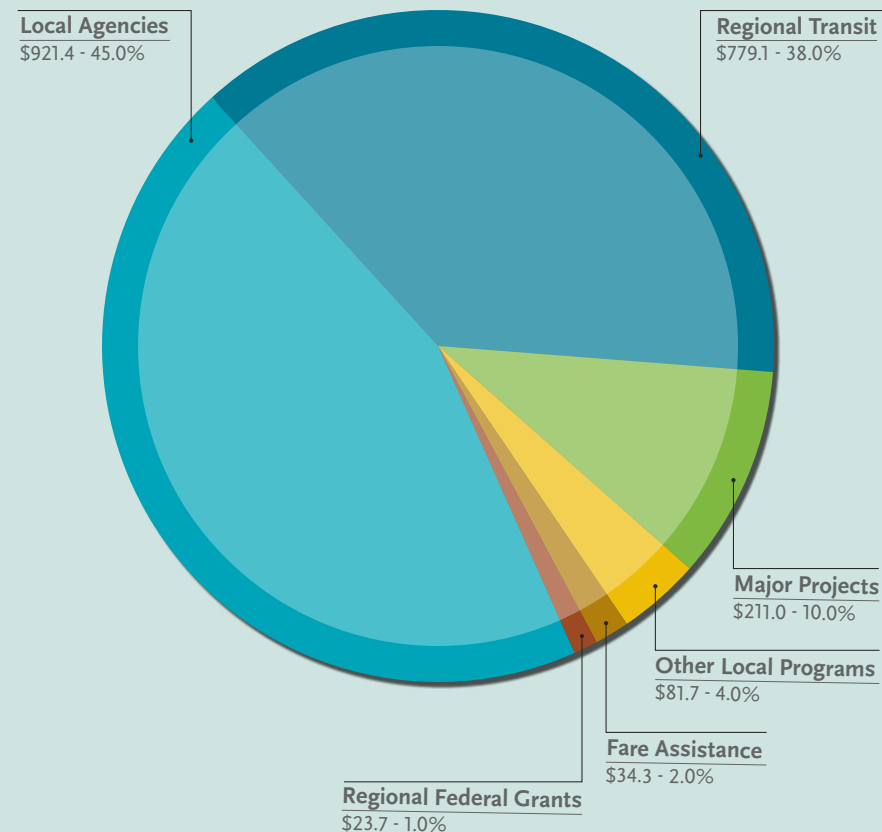
While the overall Program budget is reduced, the projects in the planning phase continue to advance through various stages, as evidenced by the 62.4% growth from \$217.0 million in FY24 to \$352.4 million in FY25 Proposed Budget.

Metro steadily advances towards project delivery for better mobility within LA County.

In the current environment where the costs of raw materials and professional services outpace the growth of revenue streams, many projects face financial risks and challenges over the project's life.

- > Metro is cognizant of the promises embodied in the ordinances and is advancing the rail and bus transit project delivery through various stages in planning and construction
- > Metro adapts to market conditions through early intervention to contain risks and costs, collaborative alternative delivery methods, segmented deliveries of the project alignment, and better coordination with third parties and other stakeholders
- > Federal and state grants are aggressively pursued on shovel ready projects, as well as considering bond issuance when needed

FY25 Proposed Budget for Regional Allocations & Pass Throughs: \$2,051.2 (\$ in Millions)



**Regional Allocations and Pass Throughs program represents funding distributed to regional partners to carry out local transportation needs.**

The FY25 Proposed Budget totals \$2.1 billion, a decrease of 0.3% over the FY24 Budget, which is directly tied to locally imposed and collected sales taxes, as well as state and federal pass-through grant funding.

Formula Programs for municipal and local operators, include Proposition A discretionary funding, Measure R 20%, Measure M 20%, SBI State of Good Repair, TDA Article 4, and other fund programs.

The program includes pass-through funding to:

- > **Local Agencies:** Local Return to 88 cities and unincorporated areas of Los Angeles County
- > **Regional Transit:** Formula allocation to transit operators and subsidy to Access
- > **Major Projects:** Subsidies to local agencies for projects
- > **Other Local Programs:** Congestion Reduction Demonstration, Toll grants, Open Streets grants, ATP grants
- > **Regional Federal Grants**
- > **Fare Assistance:** LIFE Program



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Resources

Summary of Revenues  
(\$ in Millions)

PROGRAM TYPE	FY24 BUDGET	FY25 PROPOSED	\$ CHANGE	% CHANGE
<b>SALES TAX, TDA &amp; STA/SB1 REVENUES</b>				
Proposition A	\$ 1,200.0	\$ 1,156.0	\$ (44.0)	-3.7%
Proposition C	1,200.0	1,156.0	(44.0)	-3.7%
Measure R	1,200.0	1,156.0	(44.0)	-3.7%
Measure M	1,200.0	1,156.0	(44.0)	-3.7%
Transportation Development Act (TDA)	600.0	578.0	(22.0)	-3.7%
State Transit Assistance (STA)/SB1 STA	188.0	243.9	55.9	29.7%
Senate Bill 1 (SB1) State of Good Repair	26.7	35.8	9.1	34.2%
<b>Sales Tax, TDA, &amp; STA/SB1 Revenues Subtotal</b>	<b>\$ 5,614.6</b>	<b>\$ 5,481.6</b>	<b>\$ (133.0)</b>	<b>-2.4%</b>
<b>OPERATING &amp; OTHER REVENUES</b>				
Passenger Fares	\$ 146.8	\$ 174.6	\$ 27.7	18.9%
ExpressLanes Tolls	65.5	81.7	16.3	24.8%
Advertising	27.7	27.2	(0.4)	-1.6%
Other Revenues	90.9	88.0	(2.9)	-3.2%
<b>Operating &amp; Other Revenues Subtotal</b>	<b>\$ 330.8</b>	<b>\$ 371.5</b>	<b>\$ 40.7</b>	<b>12.3%</b>
<b>CAPITAL &amp; BOND RESOURCES</b>				
Grant Reimbursements	\$ 1,735.0	\$ 1,472.4	\$ (262.6)	-15.1%
Bond Proceeds & Prior Year Carryover	1,667.9	1,623.6	(44.3)	-2.7%
<b>Capital &amp; Bond Resources Subtotal</b>	<b>\$ 3,403.0</b>	<b>\$ 3,096.0</b>	<b>\$ (306.9)</b>	<b>-9.0%</b>
<b>Resources Total</b>	<b>\$ 9,348.4</b>	<b>\$ 8,949.1</b>	<b>\$ (399.2)</b>	<b>-4.3%</b>

Sales Tax, TDA, & STA/SB1 Revenues  
\$5,481.6 - 61.3%

Capital & Bond Revenues  
\$3,096.0 - 34.6%Operating & Other Revenues  
\$371.5 - 4.2%

Note

Totals may not add due to rounding

Expenses

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Summary of Expenses  
by Program Type  
(\$ in Millions)

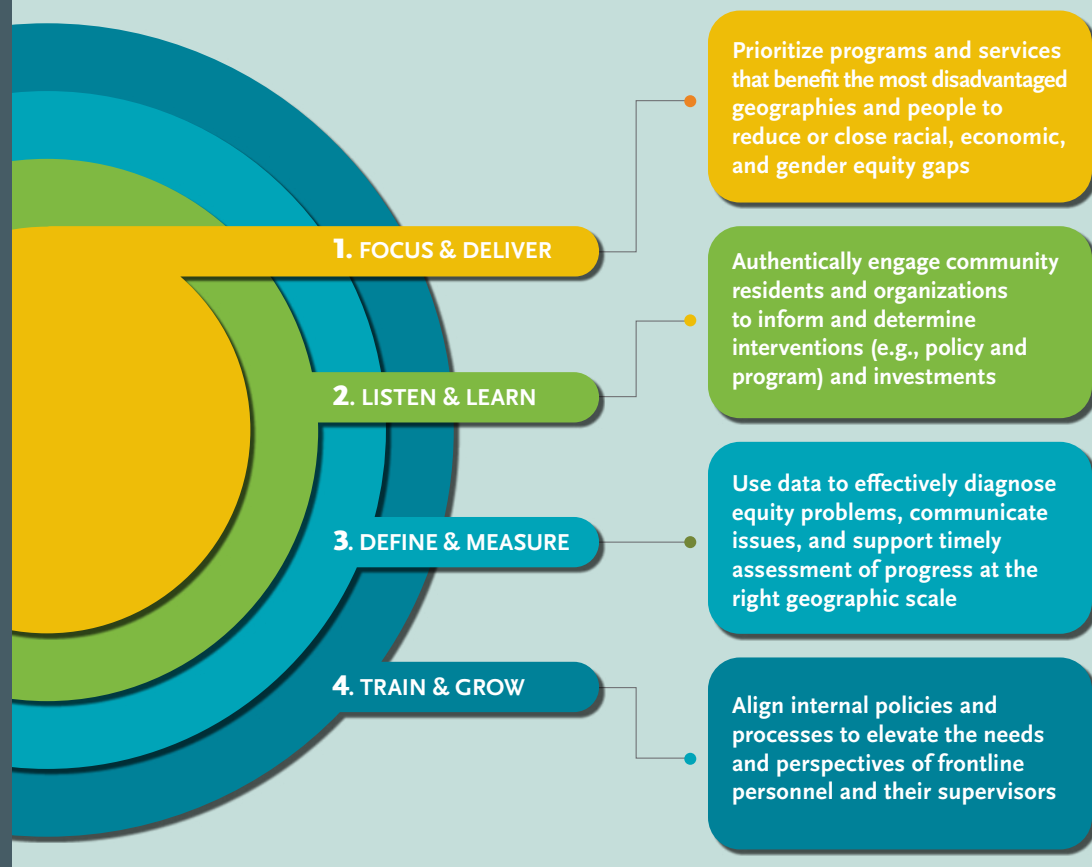
PROGRAM TYPE	FY24 BUDGET	FY25 PROPOSED	\$ CHANGE	% CHANGE
<b>TRANSIT INFRASTRUCTURE DEVELOPMENT</b>				
Transit Construction	\$ 2,279.8	\$ 1,612.5	\$ (667.3)	-29.3%
Transit Planning	217.0	352.4	135.4	62.4%
<b>Transit Infrastructure Development Total</b>	<b>\$ 2,496.8</b>	<b>\$ 1,964.9</b>	<b>\$ (531.9)</b>	<b>-21.3%</b>
<b>METRO TRANSIT - OPERATIONS</b>				
Operations & Maintenance	\$ 2,350.8	\$ 2,624.4	\$ 273.6	11.6%
Regional Operating Services	28.6	27.3	(1.2)	-4.3%
<b>Metro Transit - Operations Subtotal</b>	<b>\$ 2,379.4</b>	<b>\$ 2,651.7</b>	<b>\$ 272.4</b>	<b>11.4%</b>
<b>METRO TRANSIT - CAPITAL IMPROVEMENT PROGRAM</b>				
Bus and Rail	\$ 365.2	\$ 367.4	\$ 2.2	0.6%
Other Asset Improvements	174.2	159.4	(14.7)	-8.5%
<b>Metro Transit - Capital Improvement Program Subtotal</b>	<b>\$ 539.4</b>	<b>\$ 526.8</b>	<b>\$ (12.5)</b>	<b>-2.3%</b>
<b>Metro Transit Total</b>	<b>\$ 2,918.7</b>	<b>\$ 3,178.5</b>	<b>\$ 259.8</b>	<b>8.9%</b>
<b>REGIONAL ALLOCATIONS &amp; PASS -THROUGHS</b>				
Fare Assistance	\$ 32.1	\$ 34.3	\$ 2.2	6.7%
Local Agencies	1,213.6	1,214.0	0.4	0.0%
Regional Federal Grants	30.4	23.7	(6.7)	-22.0%
Regional Transit	781.8	779.1	(2.7)	-0.4%
<b>Regional Allocations &amp; Pass -Throughs Total</b>	<b>\$ 2,058.0</b>	<b>\$ 2,051.2</b>	<b>\$ (6.8)</b>	<b>-0.3%</b>
<b>Highway Multimodal Development Total</b>	<b>\$ 618.1</b>	<b>\$ 599.8</b>	<b>\$ (18.3)</b>	<b>-3.0%</b>
<b>REGIONAL RAIL</b>				
Metro Regional Rail	\$ 158.1	\$ 56.9	\$ (101.1)	-64.0%
Metrolink	156.4	157.1	0.6	0.4%
<b>Regional Rail Total</b>	<b>\$ 314.5</b>	<b>\$ 214.0</b>	<b>\$ (100.5)</b>	<b>-32.0%</b>
<b>GENERAL PLANNING &amp; PROGRAMS</b>				
Active Transportation, Bike, & Other	\$ 85.8	\$ 95.8	\$ 10.1	11.7%
Financial, Grants Management & Admin	60.4	48.3	(12.1)	-20.0%
Property Management	86.3	76.8	(9.5)	-11.0%
Public Private Partnership (P3)/ Unsolicited Proposals	4.9	7.9	2.9	59.3%
<b>General Planning &amp; Programs Total</b>	<b>\$ 237.4</b>	<b>\$ 228.8</b>	<b>\$ (8.6)</b>	<b>-3.6%</b>
<b>CONGESTION MANAGEMENT</b>				
ExpressLanes	\$ 61.9	\$ 55.5	\$ (6.4)	-10.4%
Freeway Service Patrol	40.0	40.8	0.8	2.0%
Motorist Services	14.7	14.1	(0.6)	-4.1%
Rideshare Services	14.1	14.0	(0.1)	-0.5%
<b>Congestion Management Total</b>	<b>\$ 130.7</b>	<b>\$ 124.4</b>	<b>\$ (6.3)</b>	<b>-4.8%</b>
<b>Debt Program Total</b>	<b>\$ 489.8</b>	<b>\$ 497.3</b>	<b>\$ 7.5</b>	<b>1.5%</b>
<b>Oversight and Administration Total</b>	<b>\$ 84.3</b>	<b>\$ 90.2</b>	<b>\$ 5.9</b>	<b>7.0%</b>
<b>Grand Total</b>	<b>\$ 9,348.4</b>	<b>\$ 8,949.1</b>	<b>\$ (399.2)</b>	<b>-4.3%</b>

Note

Totals may not add due to rounding



Access to Goods & Services, Education, Jobs & Other Economic Opportunities



Metro continues to assess equity in our annual budget, from multi-year projects to geographic impacts to operating expenses.

The FY25 Proposed Budget funds several programs and services that directly benefit or disproportionately serve marginalized communities and help to reduce equity gaps.

**MBEAT**

- > 238 Capital Projects
- > 217 Budget Cost Centers
- > MBEAT goal is to identify and prioritize funding for projects that prevent or reduce harm and maximize the benefits for those that need it the most

**EQUITY PRINCIPLES HIGHLIGHTS**

**1. Focus & Deliver:**

- On the Move Riders Program
- Low-Income Fare is Easy (LIFE Program)
- GoPass Pilot Program
- Metro's Workforce Initiative Now- Los Angeles (WIN-LA)
- Room-to-Work
- Multidisciplinary Outreach Teams (MDT)
- Fare Capping
- Metro Active Transport (MAT) program
- NextGen

**2. Listen & Learn:**

- Community Based Organizations (CBO) Partnership Strategy
- First/Last Mile Plan
- Vermont Transit Corridor
- Partnering with Faith-Based Organizations
- Translation Services
- My Metro Budget Activity
- Telephone Town Hall
- Closed captioning

**3. Define & Measure:**

- Mobility Wallet Pilot
- Equity Focus Communities Map & Definition Update
- Equity Information Hub
- Access to Opportunity baseline maps

**4. Train & Grow:**

- Bienvenidos a Metro
- Equity 101 Training
- Equity Liaisons
- Employee Resource Groups
- Implicit bias training
- De-escalation training
- Customer service training
- Room-to-Work Program







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