

#### **Board Report**

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

File #: 2022-0560, File Type: Informational Report Agenda Number: 3.

### MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE SEPTEMBER 7, 2022

SUBJECT: ORAL REPORT ON BUDGET

**ACTION: ORAL REPORT** 

**RECOMMENDATION** 

RECEIVE oral report on Budget.

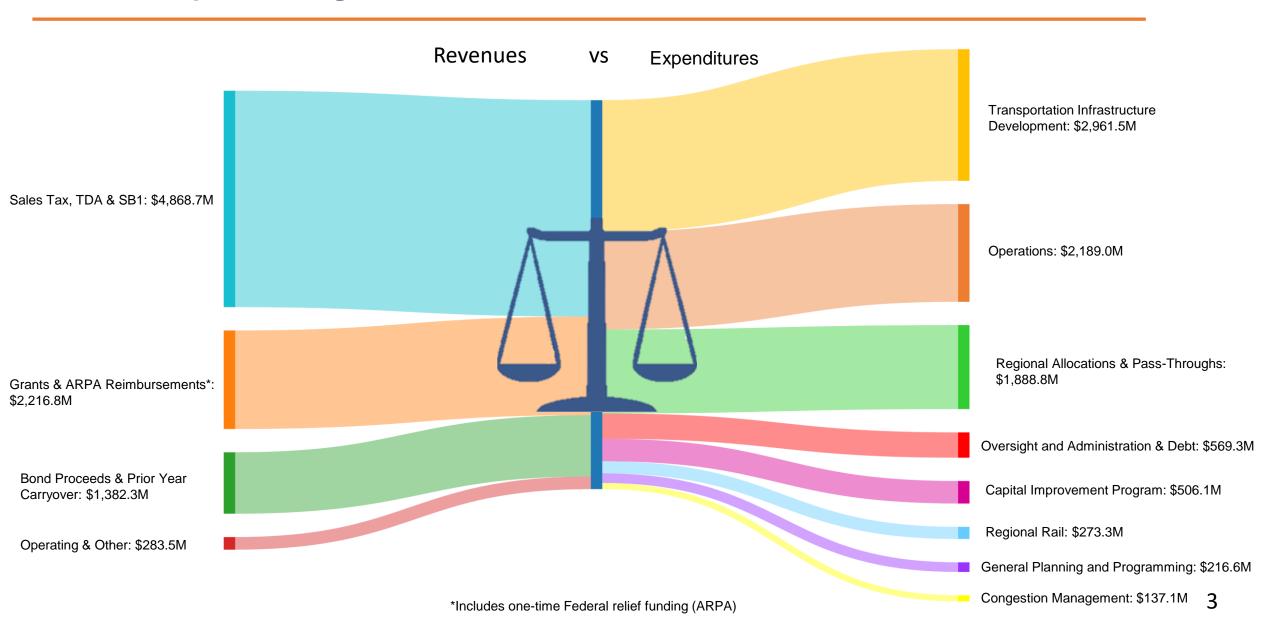




# Agenda

- FY23 Adopted Budget
- Program Highlights
  - Transportation Infrastructure Development (TID)
  - Regional Rail
  - Regional Allocation & Pass-throughs
  - General Planning and Programming
  - Oversight & Administration & Debt Services
  - Congestion Management
  - Transit Operations & Maintenance
  - Metro Transit Capital Improvement Program (CIP)
- People First
- Customer Experience
- Expanded Public Engagement

#### FY23 Adopted Budget – \$8.75B



#### **Transportation Infrastructure Development (TID) - \$2.96B**







#### Regional Rail Program Total Budget - \$273.3M



Link Union
Station –
Complete ROW
Acquisition,
Procure CM/GC
contract

\$91.9M



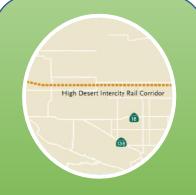
Grade Separation
Projects:
Rosecrans/
Marquardt: Full
construction,
interim
improvements
construction

\$40.3M



Double Tracking
Projects: Brighton
to Roxford and
Lone Hill Ave to
White Ave - in
final design

\$9.9M



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

\$4.7M



Metrolink's FY23
Budget is still
under
development and
will be available.

\$126.5M\*
Temporary placeholder

#### Regional Allocations & Pass-throughs - \$1.9B

 Transit funding flows to LA County Transit Operators and Local Jurisdictions from Federal guidelines, State law, and Board adopted policies Local Return, TDA 3 & 8 - \$822.4M Local Return to 88 cities and County of Los Angeles for transit and mobility improvements



Regional Transit - \$692.5M

Municipal & Local Operators, and Access Services



<u>Call for Projects & Other Local Agencies</u> - \$314.7M, Inglewood Connector (ITC), Active Trans., Destination Crenshaw/Sankofa Park



<u>Fare Assistance (LIFE Program)</u> - \$30.3M LIFE Program provides transportation assistance to low-income individuals of LA County



Regional Federal Pass-throughs - \$29.0M

JARC, New Freedom Program, Senior and Disability
Activities



# **General Planning and Programming - \$216.6M**











Metro Metro	
Projects	
Active Transportation, Bike, and Other	\$80.3M
Public Private Partnership (P3)/Unsolicited Proposals	\$7.6M
Financial, Grants Management, and Administration	\$48.4M
Property Management	\$80.3M

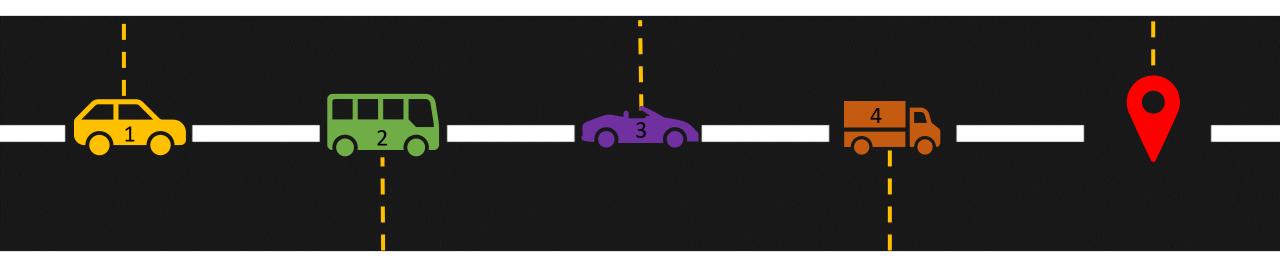
### Oversight and Administration & Debt Program- \$566M



#### **Congestion Management - \$137.1M**

**ExpressLanes:** Provides drivers and transit riders with a fast, reliable, and high-quality alternative to freeway congestion on I-110 and I-10

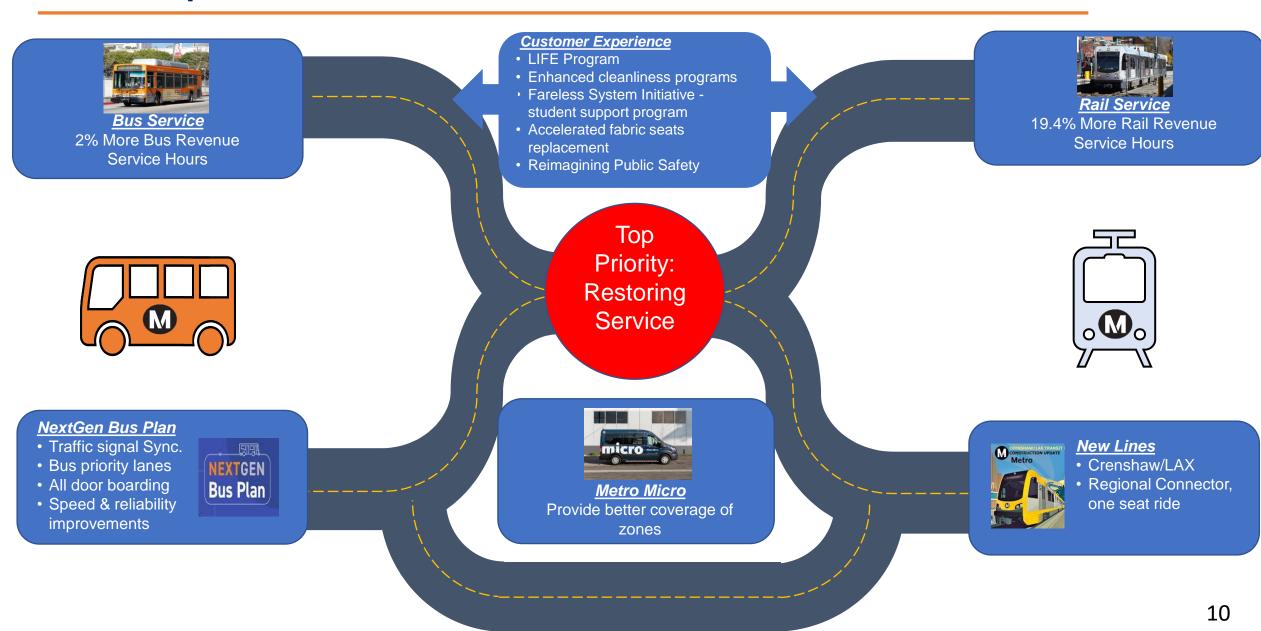
Freeway Service Patrol: Mitigates congestion caused by incidents and assists motorists with disabled vehicles on freeways



Motorist Services includes: LA County Service Authority/Freeway Emergency (LA SAFE), Kenneth Hahn Call Box Program and 511 Traveler Information, Regional Integration of Intelligent Transportation Systems (RIITS)

**Rideshare Services:** Includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives

#### **Transit Operations & Maintenance - \$2.2B**



### Metro Transit Capital Improvement Program (CIP) - \$506.1M



	existing vehicles	
Bus	Purchase approximately 32 Battery Electric	\$82.1M

Buses (BEB)

STAY BEHIND THIS LINE WITHIS LINE WITHIN STAY PLEASE KEEP YOUR DISTANCE STAY BEHIND THIS LINE WITHIN STAY STAY STAY STAY STAY STAY STAY STAY	Fire & Life Safety, communication, & monitoring systems	\$32M
--	---	-------

#### Transit Improvements/Modernizations (TIM) Total: \$81.2M Connects A Line & Rail to Rail Crenshaw/LAX Line \$21.5M via bike path & Segment A walkway Rosa Complete Willowbrook/ \$5M Parks Rosa Parks station Station **Build Battery Electric** J (Silver Bus (BEB) charging \$11M Line) infrastructure





Bus Mobile Validators (BMV) installation and support, \$13M
Transit Signal Priority (TSP) installation

Tech enhancements, fare capping, EV charging stations

\$4M



Customer **Experience** 

**Public Safety** 

Cleaning



#### **Customer Experience (CX)**

\$184.2M

#### **Bus & Rail Service**

Crenshaw/LAX & Regional Connector

Metro Micro

Restoration of bus service

#### **NextGen & Bus Capital Improvements**

Speed & Reliability Improvements
Transit Signal Synchronization
Electric Buses and charging infrastructure
Bus station improvements
BRT Transit Planning

\$263.0M

#### **Cleaning Surge**

Accelerating replacement of fabric seats completed by June 2023

Hot spots (power washing),
Bus interior cleaning
End of line train cleaning

#### Reimagining Public Safety

Equitable analytics-led approach
Double Transit Ambassador Program
Expanded Homeless & Mental Health
Outreach Initiatives

\$296.6M

\* Some initiatives are included in multiple department budgets and may not be reflected in the estimated amounts, as they are being done within existing resources.





# **Expanded Public Engagement**



September 29, October 4, 2021 & March 29, 2022 >11,000 Listeners English & Spanish



FY23 Budget Survey >8,000 responses received

+ 6,350



FY23 Budget Survey >4,100 written responses received

+ 3,400



Stakeholders and Community Meetings



#### LACMTA / LA Metro Budget Portal

Welcome to the Los Angeles County Metropolitan Transportation Authority (LACMTA) Budget portal – LA Metro Budget Portal. This portal provides financial and budget information for and on behalf of LACMTA (Metro) for riders, Metro's stakeholders, and the general public to learn all things budget related. The information on this website will be continuously updated as new information becomes available.









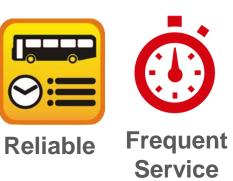
# We Heard: From Survey Results to Budget Actions

















**More Bus** 

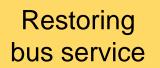






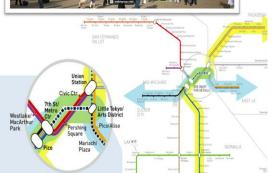


















Visit our new budget portal and provide feedback at

http://metrobudget.net





Submit by regular mail to: LAC - Metropolitan Transportation Authority One Gateway Plaza, MS 99-3-1 Los Angeles, CA 90012-2932

Attn: Board Clerk





Provide your feedback via email at

budgetcomments@metro.net





Join our virtual Public Hearing on May 18, 2022 and provide your feedback

