



**Board Report**

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**File #:** 2024-0322, **File Type:** Oral Report / Presentation

**Agenda Number:** 6.

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**INDEPENDENT CITIZENS ADVISORY AND OVERSIGHT COMMITTEE  
JUNE 5, 2024**

**SUBJECT: ORAL REPORT ON THE FY25 BUDGET**

**ACTION: ORAL REPORT**

**RECOMMENDATION**

RECEIVE oral report on the FY25 Budget.

**ATTACHMENTS**

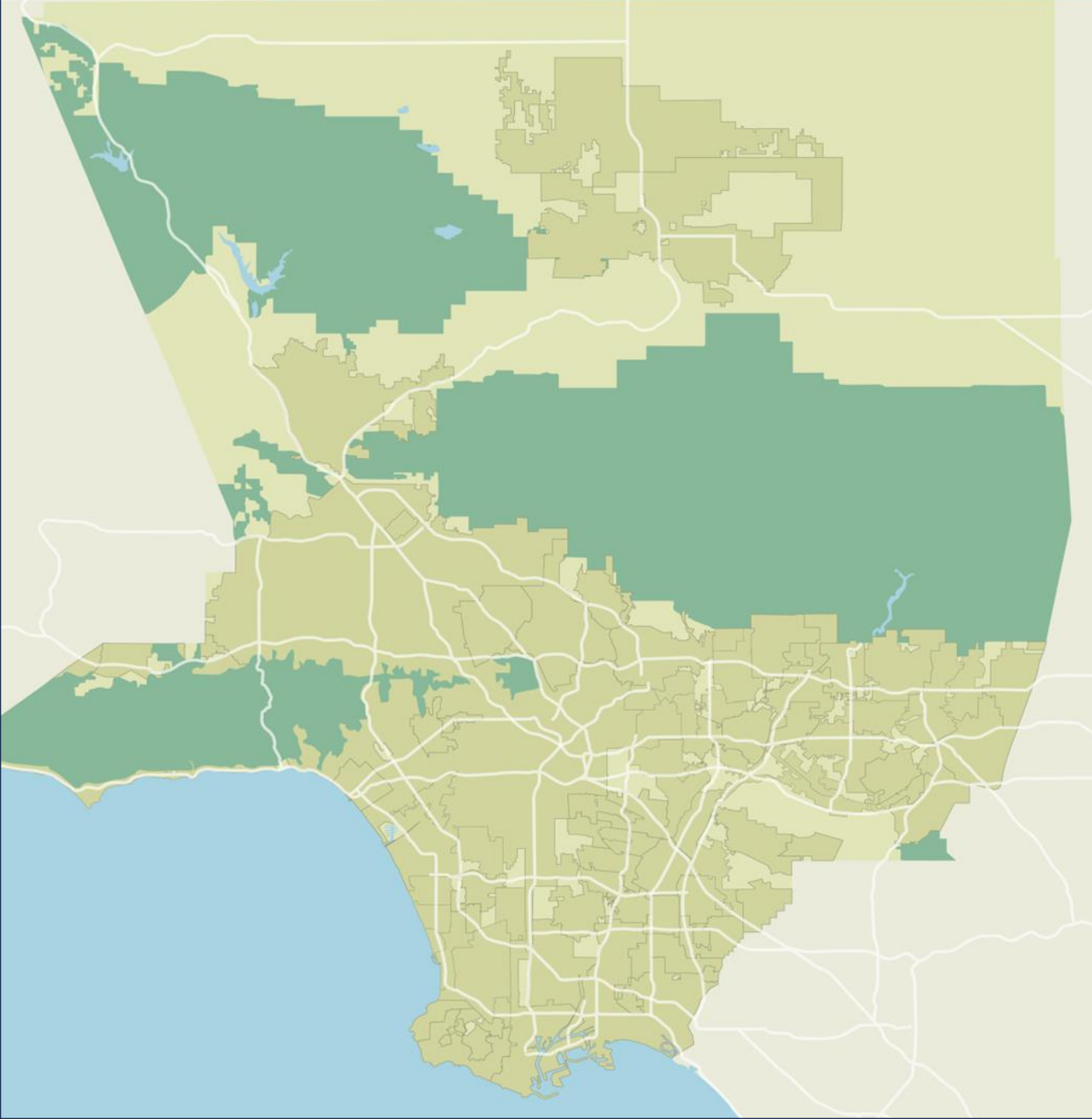
Attachment A - FY25 Budget Presentation

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# Agenda



## 1. PROGRAM HIGHLIGHTS

- > FY25 Proposed Budget: Revenues vs Expenditures
- > Transportation Infrastructure Development (TID)
- > Highway Multimodal Development
- > Regional Rail
- > Regional Allocation & Pass-throughs
- > General Planning & Programming
- > Oversight, Administration & Debt Services
- > Congestion Management
- > Metro Transit – Operations
  - Enhancing Customer Experience
- > Metro Transit - Capital Improvement Program (CIP)

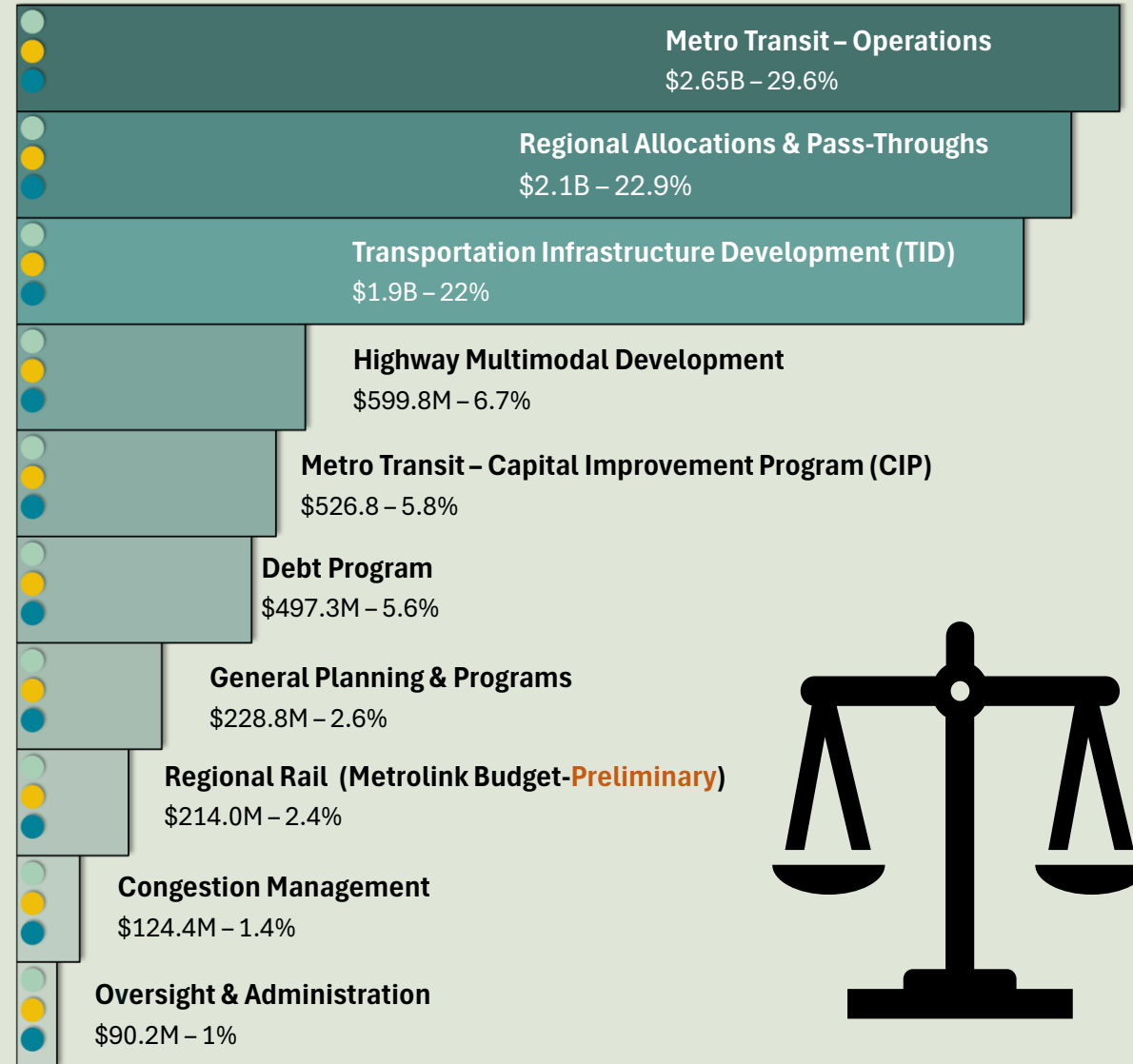
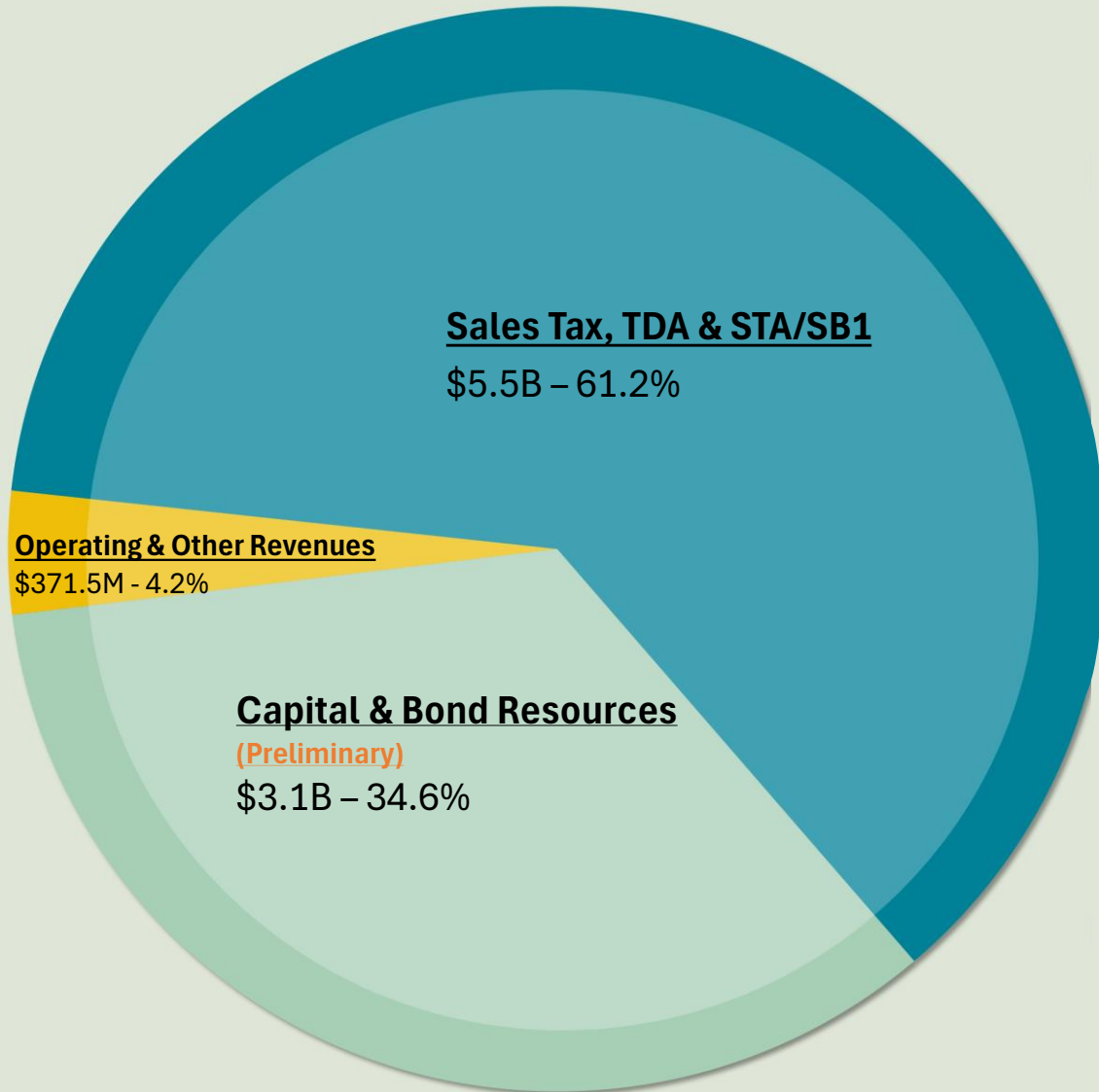
## 2. EXPANDED PUBLIC ENGAGEMENT



**RESOURCES: \$9.0B**

**EXPENDITURES : \$9.0B**

**BALANCED**





Initiation

Planning

Engineering

Procurement

Construction  
/Integration

Operations/Activation  
/Integration

## Transit Planning Projects: \$352.4M

C Line Extension to Torrance	\$ 58.3
Countywide BRT Planning	2.4
E Line Eastside LRT Phase 2	45.5
Eastside Access	0.6
K Line Northern	8.3
North San Fernando Valley BRT	2.0
Rail & Bus Ops Control Center	16.9
Sepulveda Corridor	60.5
SGV Feasibility Study	1.0
Southeast Gateway Line	136.8
Vermont Transit Corridor	20.1

- > Planning & studies increased by 62.4% over FY24
- > Planning projects continue to advance to various stages

## Transit Construction Projects: \$1,612.5M

A Line Extension to Pomona	\$ 146.7
Airport Metro Connector	143.5
D Line Extension (all sections)	694.7
East San Fernando Valley LRT	281.3
Expo Closeout	2.9
G Line BRT Improvements	106.8
K Line (Crenshaw)	21.0
North Hollywood to Pasadena BRT	114.4
Regional Connector	37.7
Systemwide	63.5

- > Construction cashflow decreased 29.3% from FY24
- > All major construction projects continue to progress





**Bus Improvements**  
\$36.9M



**Express Lanes/HOV Improvements**  
\$144.2M



**Capacity Improvements**  
\$126.4M



**General Planning**  
\$3.2M



**Traffic Noise Reduction & Property Maintenance**  
\$30.4M



**Local-Subregional Improvements**  
\$258.7M



## OVERVIEW

- > \$599.8M reflect a \$18.3M or 3.0% decrease over FY24
- > ExpressLanes cashflow increased due to I-105 ExpressLanes project
- > Bus-Only Lanes & NextGen Bus Initiative increased 32% from FY24
- > Capacity Improvement investments decreasing as expansion projects progress towards completion
- > New expansion projects (710N/S) rescoped as Mobility Improvement Projects by local municipalities



<b>Link Union Station</b> \$10.5M	<b>Grade Separation Projects</b> \$13.8M	<b>Double Tracking</b> \$13.5M	<b>Regional Rail</b> \$19.1M	<b>Metrolink</b> \$157.1M preliminary
<ul style="list-style-type: none"> <li>&gt; Value engineering</li> <li>&gt; Procure Construction Manager &amp; General Contractor contract</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Rosecrans Boulevard closeout activities</li> <li>&gt; Doran Street: procurement of construction contract</li> </ul>	<ul style="list-style-type: none"> <li>&gt; Brighton to Roxbury &amp; Lone Hill to CP White final design</li> <li>&gt; Transition to Construction</li> </ul>	<ul style="list-style-type: none"> <li>&gt; High Desert Corridor (HDC) rail service plan</li> <li>&gt; Other Regional rail projects</li> </ul>	<ul style="list-style-type: none"> <li>&gt; *FY25 Metrolink budget -- pending approval</li> </ul>

## OVERVIEW

- > \$214.0M reflects a 32% or \$100.5M decrease from FY24
- > Double Tracking & Grade Separation transitioning to construction phase
- > Metrolink budget still pending approval
- > HDC Finalizing Service Development Plan & proceeding with preliminary design



Local Return, TDA 3 & 8 \$921.4M	Regional Transit \$779.1M	Major Projects \$211.0M	Other Local Programs \$81.7M	Fare Assistance (LIFE Program) \$34.3M	Regional Federal Grants \$23.7M
<ul style="list-style-type: none"> <li>&gt; Allocations to 88 cities &amp; LA County for transit &amp; mobility improvements</li> <li>&gt; Local Return - Props A &amp; C, Meas. R &amp; M</li> <li>&gt; TDA Articles 3 &amp; 8</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Municipal &amp; Local Operators' Funds</li> <li>&gt; Access Services</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Alameda Corridor East Phase II</li> <li>&gt; Antelope Valley Metrolink Line Projects</li> <li>&gt; Inglewood Transit Corridor</li> <li>&gt; Sankofa Park Project</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Call for Projects</li> <li>&gt; Active Transportation &amp; Transit Programs</li> <li>&gt; Congestion Reduction Toll Revenue Grants</li> <li>&gt; Federal Pass-Throughs</li> <li>&gt; Transit Oriented Development Grants</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Low Income Fares is Easy (LIFE) Program provides fare assistance to low-income transit riders</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Job Access Reverse Commute (JARC)</li> <li>&gt; New Freedom Program</li> <li>&gt; Section 5310</li> <li>&gt; Surface Transportation Program - Local Exchange</li> </ul> 

## OVERVIEW

- > \$2.1B reflects a \$6.8M or 0.3% reduction from FY24
- > FY25 revenues lower than FY24
- > Separate Board Action on Access Services & Transit Fund allocations (June)
- > Metro allocates funds to transit agencies & jurisdictions for projects
  - > 89% passed through per policy & legislation
  - > 11% for Access Services & LIFE Program





## Unsolicited Proposals, P3 & Other \$7.9M

- Mobility Wallet Pilot
- Travel Rewards
- Integrated Event Ticketing,
- Visionary Seed Program



## Property Management \$76.8M

- Union Station Management Services & Maintenance
- Metro Training & Innovation Center



## Financial, Grants, Management & Admin \$48.3M

- General Planning & Programming
- Long Range Planning
- Regional Grants Management



## Active Transportation, Bike & Other \$95.8M

- Bike Share Program Operating/Maintenance
- Bike Hub/Lockers
- LA River Bike Path



## OVERVIEW

> \$228.8M reflects a 3.6% or \$8.6M decrease from FY24

> Comprised of mobility initiatives and other programs reported in four major categories



**Oversight & Admin**

\$90.2M

	Valuing Workforce	\$23.3M
	Customer Experience	\$4.8M
	Diversity Equity Inclusion	\$2.3M
	Ongoing Activities	\$59.9M

**Debt Program**

\$497.3M

Mobility & Air Quality	
Regional Surface Transportation	
Local Traffic System	
Measure R/M construction projects	

**OVERVIEW**

- > \$90.2M reflects a 7% or \$5.9M increase from FY24
- > O&A is approximately 1.1% of FY25 Preliminary Budget
- > Ongoing activities: Legal services, ethical compliance, Office of Inspector General services, regulatory environmental assessments & mandated audits

- > \$497.3M reflects a 1.5% or \$7.5M increase from FY24
- > Debt service costs for existing debt to fund Measure R/M construction projects and other capital projects



## ExpressLanes

\$55.5M

- > Improve traffic flow & travel patterns on the 110 & 10 freeways

## Motorist Services

\$14.1M

- > LA SAFE
- > Kenneth Hahn Callbox System
- > 511 Traveler Information System
- > Regional Integration of Intelligent Transportation Systems (RIITS)



## Freeway Service Patrol

\$40.8M

- > Congestion mitigation & freeway services program managed in partnership with Metro, CHP & Caltrans on major freeways



## Rideshare Services

\$14.0M

- > Regular Shared Mobility (RSM)
- > Vanpool Incentives
- > Transportation demand management (TDM)



## OVERVIEW

- > \$124.4M reflects a 4.8% or \$6.3M decrease from FY24
- > Freeway Patrol will procure new tow service contracts including service & vehicles

- > Rideshare Services will experience an increase in the Board-approved vanpool subsidy which is offset by a decrease in labor due to staff realignment



**Bus Service**  
\$1.75B

- > 7.16M RSH
- > Improving Speed and Reliability
- > Advancing NextGen Initiatives
- > 3.6% increase over FY24 est. RSH actuals



**Rail Service**  
\$855.0M

- > 1.40M RSH
- > New 10-minute service: B & D lines
- > 2 New Stations – Airport Metro Connector & Aviation Century
- > 16.4% increase over FY24 est. RSH actuals



**Metro Micro**  
\$41.9M

- > 271.4K RSH
- > Pilot program extended - September 2024



RSH = Revenue Service Hours

## OVERVIEW

- > RSH for FY25 reflects a 5.3% increase over FY24 estimated actuals
- > PLE 1 & A-line - Pomona Extension Testing
- > A and E Lines enhanced frequencies (8-min peak /10-min off-peak)
- > C and K Lines 10-min daytime frequency introduced in December 2023 until end of 2024.
- > Planned launch of C Line & K Line with improved weekday peak frequency of 8-min by end of 2024.
- > B & D lines improved frequency to 10 minutes



NextGen	Public Safety Multi-layer Approach	Cleaning	Station Experience
<ul style="list-style-type: none"> <li>&gt; Bus Priority Lanes, curb modifications &amp; layover optimization</li> <li>&gt; Camera Bus Lane Enforcement</li> <li>&gt; North San Fernando Valley Bus Rapid Transit Network Improvements - bus shelters</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Expansion of Ambassador deployment sites Supporting Street Team &amp; K-Line</li> <li>&gt; 53 Additional Transit Security staff for weekends, late nights, and expanding bus-riding teams</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Rail Stations: Custodial staff @ 17 Hot Spots</li> <li>&gt; 7 day/week bus terminal cleaning</li> <li>&gt; 165 new custodial staff &amp; 50 Room-to-Work participants</li> <li>&gt; Safe &amp; Smart public restroom pilot</li> </ul> 	<ul style="list-style-type: none"> <li>&gt; Expansion of Westlake MacArthur pilot to Pershing Square, Compton, Firestone, Harbor Freeway, Lake, Norwalk, &amp; Pico</li> <li>&gt; Improve lighting, ventilation, fare gates, cameras, elevator safety &amp; public restrooms</li> </ul> 

## OVERVIEW

- > Reassessing safety protocols
- > Upholding accessibility & affordability in transit choices
- > Additional staff to enhance station experience
- > Continuing Room to Work program – increased capacity
- > Daily Terminal cleaning includes 4 terminals; 7-days a week



**Bus** > NextGen implementing Bus Priority Lanes, curb modifications, & layover optimization  
 \$141.7M > Transit Signal Priority  
 > Bus Mobile Validators



**Rail** > New Rail cars for PLE 1/2/3 service expansion & replacement  
 \$225.7M > Station enhancements including lighting, art, & security for customer experience initiative

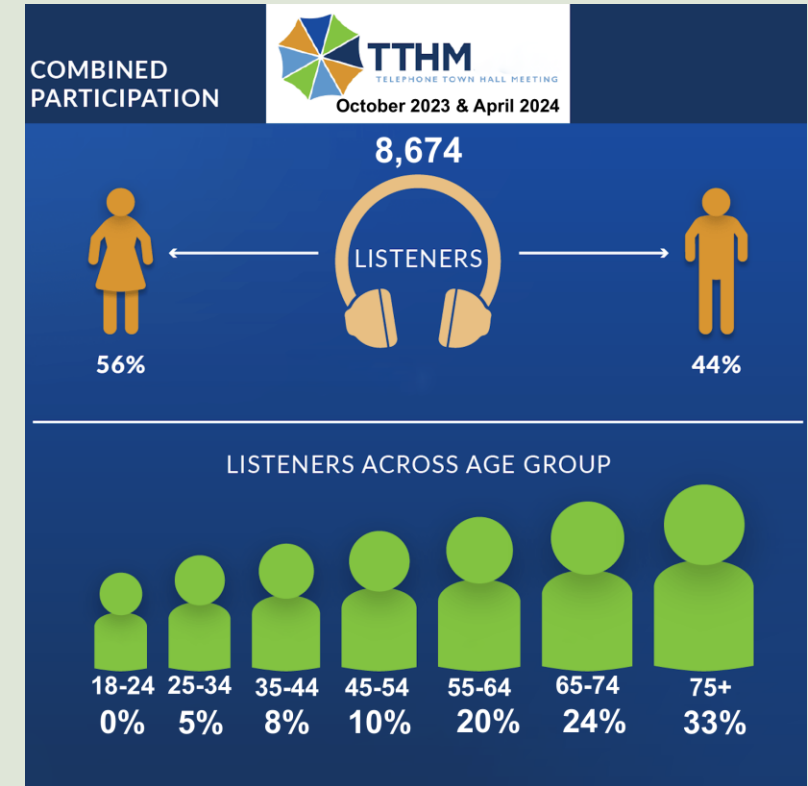
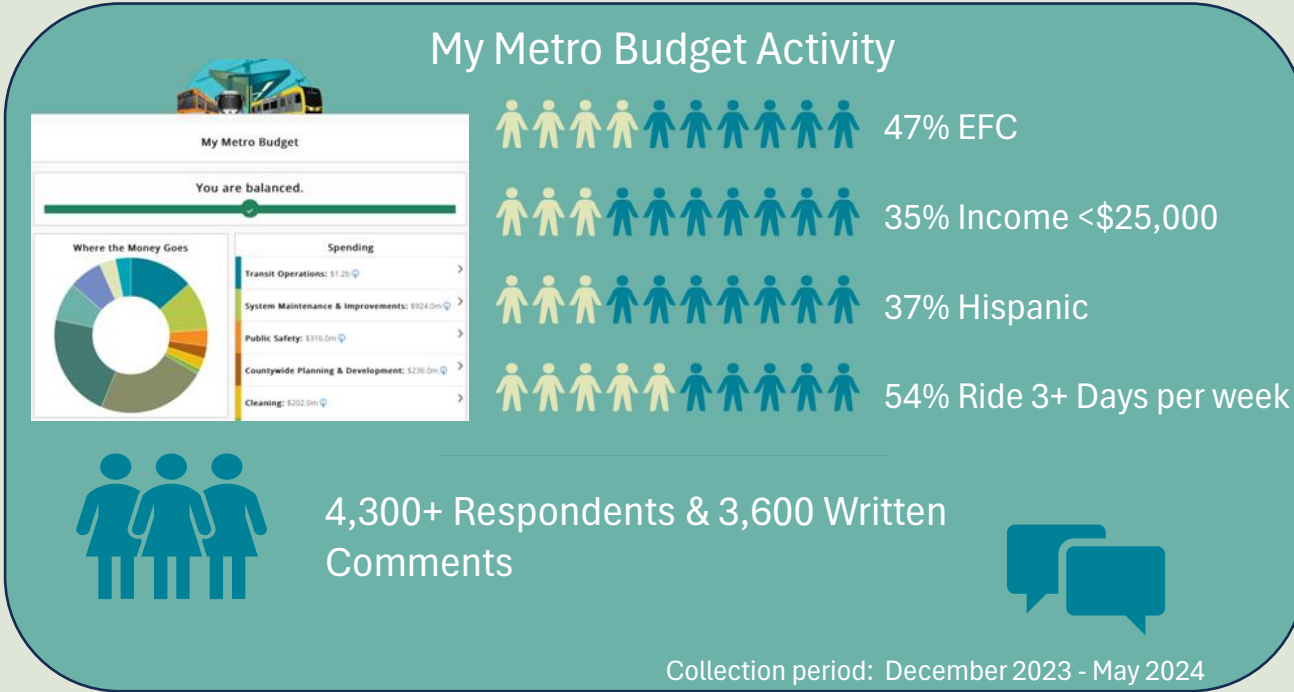


**Other Asset Improvement** > Ticket Vending Machines  
 \$159.4M > Enhanced CCTV



## OVERVIEW

- > \$526.8M reflects a 2.3% or \$12.5M decrease from FY24
- > Significant investments made in Transit Signal Priority (TSP) & Bus Mobile Validators (BMV) for all door boarding
- > Investments in track/tunnel intrusion technology & improvements to signage/wayside throughout the system
- > Tech enhancements to improve the customer experience, including EV charging stations



## What We Heard:

- Safety & Security
- Cleanliness of System
- Service Frequency & Reliability



## What Metro is Doing:

- Safety & Security – 10% budget increase
- Cleanliness of System – 14.4% budget increase
- Service Frequency & Reliability – 5.5% RSH budget increase vs FY24 estimated actuals



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> [budget.metro.net](http://budget.metro.net)

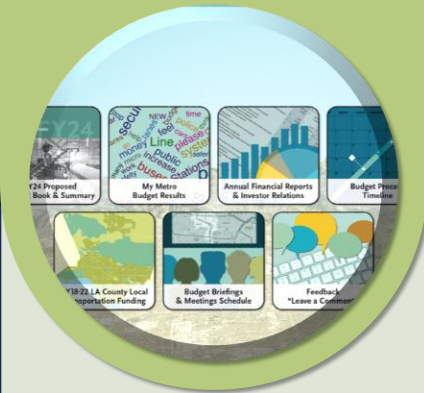
> [mybudget.metro.net](http://mybudget.metro.net)

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

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

> May 15, 2024


> Upcoming TTH dates  
available on  
[metro.net/calendar/](http://metro.net/calendar/)










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