



*One Gateway Plaza, Los Angeles, CA 90012,  
3rd Floor, Metro Board Room*

**Agenda - Final**

**Monday, June 2, 2025**

**9:00 AM**

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5647249# (English) or 7292892# (Español)

To give written or live public comment, please see the top of page 4

**Measure R Independent Taxpayer Oversight**  
**Committee - Public Hearing**

*Judge Jay Gandhi*  
*Judge Clifford Klein*

## **METROPOLITAN TRANSPORTATION AUTHORITY BOARD AGENDA RULES**

### **(ALSO APPLIES TO BOARD COMMITTEES)**

#### **PUBLIC INPUT**

A member of the public may address the Board on agenda items, before or during the Board or Committee's consideration of the item for one (1) minute per item, or at the discretion of the Chair. A request to address the Board must be submitted electronically using the tablets available in the Board Room lobby. Individuals requesting to speak will be allowed to speak for a total of three (3) minutes per meeting on agenda items in one minute increments per item. For individuals requiring translation service, time allowed will be doubled. The Board shall reserve the right to limit redundant or repetitive comment.

The public may also address the Board on non-agenda items within the subject matter jurisdiction of the Board during the general public comment period, which will be held at the beginning and /or end of each meeting. Each person will be allowed to speak for one (1) minute during this General Public Comment period or at the discretion of the Chair. Speakers will be called according to the order in which their requests are submitted. Elected officials, not their staff or deputies, may be called out of order and prior to the Board's consideration of the relevant item.

Notwithstanding the foregoing, and in accordance with the Brown Act, this agenda does not provide an opportunity for members of the public to address the Board on any Consent Calendar agenda item that has already been considered by a Committee, composed exclusively of members of the Board, at a public meeting wherein all interested members of the public were afforded the opportunity to address the Committee on the item, before or during the Committee's consideration of the item, and which has not been substantially changed since the Committee heard the item.

In accordance with State Law (Brown Act), all matters to be acted on by the MTA Board must be posted at least 72 hours prior to the Board meeting. In case of emergency, or when a subject matter arises subsequent to the posting of the agenda, upon making certain findings, the Board may act on an item that is not on the posted agenda.

**CONDUCT IN THE BOARD ROOM** - The following rules pertain to conduct at Metropolitan Transportation Authority meetings:

**REMOVAL FROM THE BOARD ROOM** - The Chair shall order removed from the Board Room any person who commits the following acts with respect to any meeting of the MTA Board:

- a. Disorderly behavior toward the Board or any member of the staff thereof, tending to interrupt the due and orderly course of said meeting.
- b. A breach of the peace, boisterous conduct or violent disturbance, tending to interrupt the due and orderly course of said meeting.
- c. Disobedience of any lawful order of the Chair, which shall include an order to be seated or to refrain from addressing the Board; and
- d. Any other unlawful interference with the due and orderly course of said meeting.

#### **INFORMATION RELATING TO AGENDAS AND ACTIONS OF THE BOARD**

Agendas for the Regular MTA Board meetings are prepared by the Board Clerk and are available prior to the meeting in the MTA Records Management Department and on the Internet. Every meeting of the MTA Board of Directors is recorded and is available at <https://www.metro.net> or on CD's and as MP3's for a nominal charge.

## DISCLOSURE OF CONTRIBUTIONS

The State Political Reform Act (Government Code Section 84308) requires that a party to a proceeding coming before an agency involving a license, permit, or other entitlement for use including all contracts (other than competitively bid contracts that are required by law, agency policy, or agency rule to be awarded pursuant to a competitive process, labor contracts, personal employment contracts, contracts valued under \$50,000, contracts where no party receives financial compensation, contracts between two or more agencies, the periodic review or renewal of development agreements unless there is a material modification or amendment proposed to the agreement, the periodic review or renewal of competitively bid contracts unless there are material modifications or amendments proposed to the agreement that are valued at more than 10 percent of the value of the contract or fifty thousand dollars (\$50,000), whichever is less, and modifications of or amendments to any of the foregoing contracts, other than competitively bid contracts), shall disclose on the record of the proceeding any contributions in an amount of more than \$500 made within the preceding 12 months by the party, or the party's agent, to any officer of the agency. When a closed corporation is party to, or participant in, such a proceeding, the majority shareholder must make the same disclosure. Failure to comply with this requirement may result in the assessment of civil or criminal penalties.

## ADA REQUIREMENTS

Upon request, sign language interpretation, materials in alternative formats and other accommodations are available to the public for MTA-sponsored meetings and events. All requests for reasonable accommodations must be made at least three working days (72 working hours) in advance of the scheduled meeting date. Please telephone (213) 364-2837 or (213) 922-4600 between 8 a.m. and 5 p.m., Monday through Friday. Our TDD line is (800) 252-9040.

Requests can also be sent to [boardclerk@metro.net](mailto:boardclerk@metro.net).

## LIMITED ENGLISH PROFICIENCY

A Spanish language interpreter is available at all Committee and Board Meetings. All other languages must be requested 72 hours in advance of the meeting by calling (213) 364-2837 or (213) 922-4600. Live Public Comment Instructions can also be translated if requested 72 hours in advance.



**323.466.3876**

x2 *Español (Spanish)*

x3 *中文 (Chinese)*

x4 *한국어 (Korean)*

x5 *Tiếng Việt (Vietnamese)*

x6 *日本語 (Japanese)*

x7 *русский (Russian)*

x8 *Հայերէն (Armenian)*

## HELPFUL PHONE NUMBERS AND EMAIL

Copies of Agendas/Record of Board Action/Recordings of Meetings - (213) 922-4880 (Records Management Department) - <https://records.metro.net>

General Information/Rules of the Board - (213) 922-4600

Internet Access to Agendas - <https://www.metro.net>

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**NOTE: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA**

### Live Public Comment Instructions:

Live public comment can be given by telephone or in-person.

The Meeting begins at 9:00 AM Pacific Time on June 2, 2025; you may join the call 5 minutes prior to the start of the meeting.

Dial-in: 888-978-8818 and enter  
English Access Code: 5647249#  
Spanish Access Code: 7292892#

***Public comment will be taken as the Board takes up each item. To give public comment on an item, enter #2 (pound-two) when prompted. Please note that the live video feed lags about 30 seconds behind the actual meeting. There is no lag on the public comment dial-in line.***

### Instrucciones para comentarios publicos en vivo:

Los comentarios publicos en vivo se pueden dar por telefono o en persona.

La Reunion de la Junta comienza a las 9:00 AM, hora del Pacifico, el 2 de Junio de 2025. Puedes unirse a la llamada 5 minutos antes del comienzo de la junta.

Marque: 888-978-8818 y ingrese el codigo  
Codigo de acceso en ingles: 5647249#  
Codigo de acceso en espanol: 7292892#

***Los comentarios del público se tomaran cuando se toma cada tema. Para dar un comentario público sobre una tema ingrese # 2 (Tecla de numero y dos) cuando se le solicite. Tenga en cuenta que la transmisión de video en vivo se retrasa unos 30 segundos con respecto a la reunión real. No hay retraso en la línea de acceso telefónico para comentarios públicos.***

### Written Public Comment Instruction:

Written public comments must be received by 5PM the day before the meeting.

Please include the Item # in your comment and your position of "FOR," "AGAINST," "GENERAL COMMENT," or "ITEM NEEDS MORE CONSIDERATION."

Email: BoardClerk@metro.net

Post Office Mail:

Board Administration

One Gateway Plaza

MS: 99-3-1

Los Angeles, CA 90012

## CALL TO ORDER

## ROLL CALL

### Open Public Hearing.

1. **SUBJECT: STATEMENT BY THE BOARD CLERK** [2025-0385](#)

**RECOMMENDATION**

STATEMENT by the Board Clerk's Office concerning publication of notices and dissemination of public information.

2. **SUBJECT: PUBLIC COMMENT** [2025-0386](#)

**RECOMMENDATION**

RECEIVE Public Comment on Measure R Audits and Annual Report.

3. **SUBJECT: CLOSE HEARING MOTION** [2025-0387](#)

**RECOMMENDATION**

APPROVE Motion to Close Hearing.

4. **SUBJECT: ORAL REPORT ON THE FY26 BUDGET** [2025-0354](#)

**RECOMMENDATION**

RECEIVE oral report on review of the FY26 Budget to support discussion on the effective and efficient use of funds.

Attachments: [Presentation](#)

- SUBJECT: GENERAL PUBLIC COMMENT** [2025-0388](#)

RECEIVE General Public Comment

The Chair will determine the order items are taken before the Committee. Speakers are limited to a total of three minutes. If available, a written copy of testimony should be presented to the Board Clerk.

Consideration of items not on the posted agenda, including: items to be presented and (if requested) referred to staff; items to be placed on the agenda for action at a future meeting of the Committee or Board; and/or items requiring immediate action because of an emergency situation or where the need to take immediate action came to the attention of the Committee subsequent to the posting of the agenda.

**COMMENTS FROM THE PUBLIC ON ITEMS OF PUBLIC INTEREST WITHIN COMMITTEE'S  
SUBJECT MATTER JURISDICTION**

## Adjournment



## Board Report

File #: 2025-0354, File Type: Oral Report / Presentation

Agenda Number: 4.

### MEASURE R INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE JUNE 2, 2025

**SUBJECT: ORAL REPORT ON THE FY26 BUDGET**

**ACTION: RECEIVE ORAL REPORT**

#### **RECOMMENDATION**

RECEIVE oral report on review of the FY26 Budget to support discussion on the effective and efficient use of funds.

#### **ISSUE**

California Public Utilities Code Section 130105 requires Metro to adopt an annual budget to manage the revenues and expenses of the Agency's projects and programs. The budget is the legal authorization to obligate and spend funds and to implement Board policy. It includes all operating, capital, planning and programming, subsidy funds, debt service requirements, and general fund activities for the fiscal year. The legal level of control is at the fund level. Total annual expenditures cannot exceed the final appropriation by the Board at the fund level except for capital expenditures, which are authorized on a life of project basis.

On April 30, 2025, the FY26 Proposed Budget was made available to the public on the Metro website, through the Records Management Center and on the plaza level of the Gateway building. On April 15, 2025, advanced public notifications of the Budget Public Hearing were issued through advertisements posted in more than ten news publications and in various languages. The Board approved the FY26 Budget at the public hearing held on May 15, 2025.

#### **EQUITY PLATFORM**

Metro's commitment to equity is embedded in the FY26 Budget development process through the continued application of Equity Zero-Based Budgeting (EZBB). Guided by the pillars of 'Listen and Learn' and 'Focus and Deliver,' Metro is ensuring that resource allocation directly addresses the diverse needs of riders and results in meaningful outcomes that improve access to opportunity. These pillars are acted on by continuously learning from stakeholders and using needs-based analyses to develop targeted solutions to improve mobility in Los Angeles County and the surrounding region. Public feedback is meticulously documented and integrated into the budget, shaping priorities that reflect our community's values. The Office of Management and Budget will

continue to assess the budget's impact on equity, sustainability, safety, and ADA accessibility, ensuring our system serves all residents effectively.

Leveraging the Equity Focus Communities (EFC) map, Metro has been able to understand regional equity needs and impact for low-income and zero-vehicle households and respond to them with first last-mile and community employment initiatives. Per Board Direction, the EFC Budget Assessment was introduced with the FY23 Budget. It is a geographic equity analysis to identify the extent that Metro's budget invests in EFCs, which comprise approximately 40% of Los Angeles County's population. The FY23 Budget established a baseline of 67.3% EFC Benefits. The FY26 Budget exceeds this baseline with EFC Benefits of 79.2% of the budget. The budget will continue to prioritize investments that maintain essential service levels and ensure that funds will be distributed in a way that prioritizes the needs of the communities who are most reliant on the service.

## **ATTACHMENTS**

Attachment A - FY26 Budget Presentation

Prepared by: Cosette Stark, Executive Officer, Local Programming, (213) 922-2822  
Michelle Navarro, Senior Executive Officer, Finance, (213) 922-3056

Reviewed by: Nalini Ahuja, Chief Financial Officer, (213) 922-3088





# Metro Fiscal Year 2026 Proposed Budget



**Measure R Independent Taxpayer Oversight Committee**

**June 2, 2025**





**Metro**

**One Metro**

*For generations of Angelenos and visitors as we welcome the world*



### **Customer Experience**

- Listen & Learn: Extensive Outreach
- Safe Metro for riders & employees
- New mid-line cleaning
- Station Experience

### **Multi-layered Care-based Approach to Public Safety**

- Transit Ambassadors
- Crisis intervention
- Community intervention specialists
- Contract law enforcement
- Homeless Outreach
- TAP-to-Exit/Taller Faregates Pilot
- Weapons Detection Phase 2 Pilot

### **Ready to Welcome the World**

- FIFA World Cup 2026
- First choice in transportation
- Legacy infrastructure projects
- Lasting impacts for residents & visitors

**The FY26 Budget demonstrates our commitment and continued investments in Putting People First**



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# Risks and Uncertainties

## National Economy

- Tariff increases
- Market volatility
- Period of instability
- Federal Reserve to pause interest rate reductions
- Concerns of both recession & inflation
- Federal grant uncertainties impact transportation funding

## Local Economy

- Recent wildfires
- Rising housing & insurance costs
- Reduced consumer spending due to lower consumer confidence
- Increased costs in non-taxable items reduces disposable income, impacting sales tax revenues

## Cost Increases

- Expanding rail system
- Rising capital costs
- Labor expense
- Persistent inflationary pressures
- Preparing for mega sporting events

## Resources

## Expenditures



FY26 Proposed Budget reflects a \$181.0M or 2.0% increase from FY25

- Balanced Budget
- 3 Fund source categories
- 10 Program expenditure items





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

*Legacy projects to serve our communities*

## PLANNING

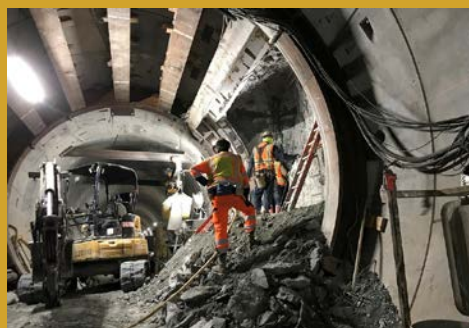
**\$280.7M**

Countywide BRT Planning	\$3.5M
C/K Line Ext. to Torrance	\$61.0M
E Line Eastside LRT Phase 2	\$87.7M
Eastside Access	\$0.2M
ESFV LRT (Shared Corridor)	\$0.7M
K Line Northern	\$9.4M
North San Fernando Valley BRT	\$0.4M
Rail & Bus Ops Control Center	\$17.3M
Sepulveda Corridor	\$76.6M
SGV Transit Feasibility Study	\$1.4M
Vermont Transit Corridor	\$22.4M

## CONSTRUCTION

**\$1,810.8M**

A Line Foothill Ext. 2A & 2B	\$148.0M
D Line Westside Ext.	\$778.9M
East San Fernando Valley LRT	\$267.7M
G Line BRT Improvements	\$215.0M
NoHo to Pasadena BRT Connector	\$84.5M
Southeast Gateway Line	\$316.0M



## TRANSITIONAL COSTS & REVENUE READINESS

**\$45.8M**

A Line Foothill Ext. 2B	\$7.2M
D Line Westside Ext. Section 1	\$15.6M



LAX/Metro Transit Center*	\$22.9M
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\* Contract closeout activities post opening

Reflects a \$249.4M or 12.7% increase from FY25

- Planning & Studies increases by \$65.3M (30.3%)
- Transit Construction grows by \$184.1M (10.5%)
- Support project closeout & systemwide projects: \$81.0M



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## Metro Transit Operations - \$2.9B

*Service plans and initiatives to improve customer experience*

### Bus Service

\$1.9B  
(+\$114.2M, +6.4%)



- Maintain existing NextGen Bus Plan service levels, continuing to expand NextGen speed and reliability initiatives

### Rail Service

\$968.1M  
(+\$68.9M, +7.7%)



- A Line to Pomona & D Line Section 1 extensions and improved service frequencies

### Metro Micro

\$23.1M  
(-\$19.2M, -45.5%)



- New Business Model: New operations and software contracts, same geographical coverage

Reflects a \$163.8M or 6% increase from FY25

- Bus system labor - largest component in bus operating (62.1% of total cost)
- Rail budget supports 1.53M rail RSH






- Metro Micro - implementing new delivery model, reducing costs by \$19.0M, while maintaining service levels



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## Focus on Safety – Station Experience

*Putting People first with increased safety and cleanliness*

Restrooms	Elevators/Escalators	Taller Faregates Pilot	Weapons Detection Phase 2 Pilot	Lighting Retrofit
<p>Throne Restrooms</p> <ul style="list-style-type: none"><li>• ADA Expansion</li><li>• 50 by Summer 2026</li></ul>	<ul style="list-style-type: none"><li>• Modernization &amp; Replacement</li><li>• Open Door Cleanliness</li><li>• Attendants to monitor/assist</li></ul>	<ul style="list-style-type: none"><li>• LAX/Metro Transit Center</li><li>• Expanded to 21 stations</li></ul>	<ul style="list-style-type: none"><li>• AI powered concealed weapons detection pilot extended - 12 months</li></ul>	<ul style="list-style-type: none"><li>• Improved visibility &amp; safety</li></ul>
				

- Continue to expand investments in faregates pilot
- Enhance CCTV system

- Implement various lighting retrofits
- Improvements to signage and wayside features throughout system



## Multi-layered Care-based Public Safety

- Safety presence by continuing Transit Ambassadors
- Adding 46 Transit Security Officers
- Homeless Outreach budget : \$19.1M, a 4.4% increase
- Crisis Intervention program startup as part of the TCPSD implementation



## Free & Reduced Fare Programs

- GoPass – K-14 students
- LIFE – 20-trips/month
- U-Pass – college students
- Employer pass – employee passes
- Mobility Wallet – subsidies of \$150 per month
- South LA Eco Lab Project – 6-month passes to LIFE riders in South LA



## Cleaning

- Bus: Daily cleaning - 4 terminals 7-days/week
- Rail: Daily Division cleaning, 3 End-of-line (EOL) cleaning shifts, 7-days/week
- New mid-line cleaning: trains cleaned while in service
- Stations: Rail custodial staff @ 17 Hot Spots
- Facilities: Graffiti control, power sweeping, trash removal



- 13% increase to continue to make improvements on cleaning efforts
- Expanding outreach on GoPass and LIFE programs





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# Capital Improvement Program (CIP) - \$608.8M

*Serving riders with transit options that are sustainable, reliable, and innovative*

## Bus

**\$176.4M**

**(+31.0M, +21.3%)**



Bus Zero Emissions Buses (ZEB): continue procurement of buses (\$35.0M) & infrastructure (\$57.2M)

## Rail

**\$253.4M**

**(+\$17.7M, +7.5%)**



Rail Cars: \$181.2M in new vehicles & existing vehicle refurbishment

## Other Asset Improvements

**\$179.0M**

**(-\$17.2M, -8.8%)**



Customer Experience: \$19.2M customer experience tech enhancements

Reflects a \$30.4M or 5.3% increase from FY25

- CIP focuses on maintaining, upgrading, & modernizing assets to ensure equipment & peripheral systems to provide reliable & high-quality service
- \$608.8M allocated for maintaining system in a state of good repair, for improvements, & modernization

### Local Return, TDA 3 & 8 : \$844.8M (-\$76.6M, -8.3%)



- Allocations to 88 cities & LA County for transit & mobility improvements
- Local Return – Prop A & C Measure R & M
- TDA Articles 3 & 8

### Regional Transit : \$761.8 (-\$44.0M, -5.5%)



- Municipal & Local Operator's funds
- Access Services (+7.5%)

### Major Projects : \$72.4M (-\$138.6M, -65.7%)



- Alameda Corridor East Phase II
- Antelope Valley Metrolink Line
- Inglewood Transit Connector
- Sankofa Park

### Other Local Programs : \$76.3M (-\$5.4M, -6.6%)



- Call for Projects
- Active Transportation & Transit
- Congestion Reduction Toll Revenue Grants
- Federal Pass-Throughs
- Transit Oriented Development Grants

### Fare Assistance (LIFE) : \$36.4M (+\$2.1M, +6.1%)



- Low Incomes Fares is Easy (LIFE) Program

### Regional Fed. Grants : \$21.8M (-\$2.0M, -8.4%)



- Job Access Reverse Commute (JARC)
- New Freedom Program
- Section 5310
- Surface Transportation Program – Local Exchange

Reflects a \$264.4M or 12.7% reduction from FY25

- Sales Taxes: FY26 projected lower than FY25
- Major Projects: Allocations decreased due to completion of projects



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## Other Programs - \$1.9B

*Serving transit needs of communities across LA County*

Highway Multimodal Development \$626.7M	Regional Rail \$119.0M*	General Planning & Programming \$280.0M	Oversight & Admin \$101.7M	Debt Program \$481.8M	Congestion Management \$129.9M
<ul style="list-style-type: none"><li>• Reflects a \$55.1M or 8.1% reduction from FY25</li><li>• Decreasing due to project schedules and project phasing</li><li>• Bus investments up 200% from FY24</li><li>• New Bus Priority Lanes &amp; Transit Signal Priority</li><li>• Expand NextGen speed &amp; reliability initiatives</li></ul>	<ul style="list-style-type: none"><li>• Reflects a \$61.9M or 108.4% increase from FY25</li><li>• Double Tracking &amp; Grade Separation transitioning to construction phase</li><li>• FY26 Metrolink budget * (PENDING APPROVAL)</li></ul>	<ul style="list-style-type: none"><li>• Reflects a \$20.5M or 7.9% increase from FY25</li><li>• Mobility initiatives and other programs reported in four major categories:</li><li>• \$99.1M - Active Transportation, Bike &amp; Other</li><li>• \$87.6M - Property Management</li><li>• \$51.5M - Financial, Grants Mgmt &amp; Admin</li><li>• \$41.8M - Unsolicited Proposals, P3 &amp; Other</li></ul>	<ul style="list-style-type: none"><li>• Reflects a \$11.6M or 12.8% increase from FY25</li><li>• \$65.2M - Recurring Activities</li><li>• \$25.3M - Valuing Workforce</li><li>• \$11.3M - Customer Experience</li></ul>	<ul style="list-style-type: none"><li>• Reflects a \$16.5M or 3.3% reduction from FY25</li><li>• Debt Service Costs for bonds are issued to advance major capital investment projects</li></ul>	<ul style="list-style-type: none"><li>• Reflects a \$5.3M or 4.3% increase from FY25</li><li>• Express Lanes: Procuring a new Back Office System (BOS)</li><li>• Freeway Service Patrol: Service reductions on select routes</li><li>• Motorist Services: Increased costs for RIITS and LA SAFE</li><li>• Rideshare Services: Minor decrease due to savings in services, outreach, and program support</li></ul>

\* Metrolink's FY26 Proposed Budget is preliminary, pending the transmittal of Metrolink's official budget request.



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# Public Outreach and Engagement

*Putting People first by Listening and Learning*

## My Metro Budget Activity



- 50% EFC
- 44% Income <\$25,000
- 39% Hispanic
- 72% Ride 1+ day/week



**6,400+ Respondents & 4,300+ Written Comments**  
**Collection Period: October 2024 – May 2025**

## Summary

Telephone Town Hall – February 4, 2025	>2,100 listeners including 121 Spanish listeners
My Metro Budget Activity ( <a href="https://mybudget.metro.net">https://mybudget.metro.net</a> )	>6,400 responses >4,300 comments >30,000 QR Info cards
Community Based Organizations	392 reached, 7 responded, 1 committed
Email Blasts/Community Newsletters	>15
Social Media Platforms	5 – Facebook, Instagram, X, LinkedIn, NextDoor, The Source/El Pasajero
Newsprint Publications – Public Hearing Announcement	20 newsprint agencies
Stakeholder & Public Engagement Meetings	25

- Base participation of My Metro Budget Activity increased from FY25 (+2,200 responses)
- ICMA Voice of the People Award Recipient
- Utilized a variety of marketing methods

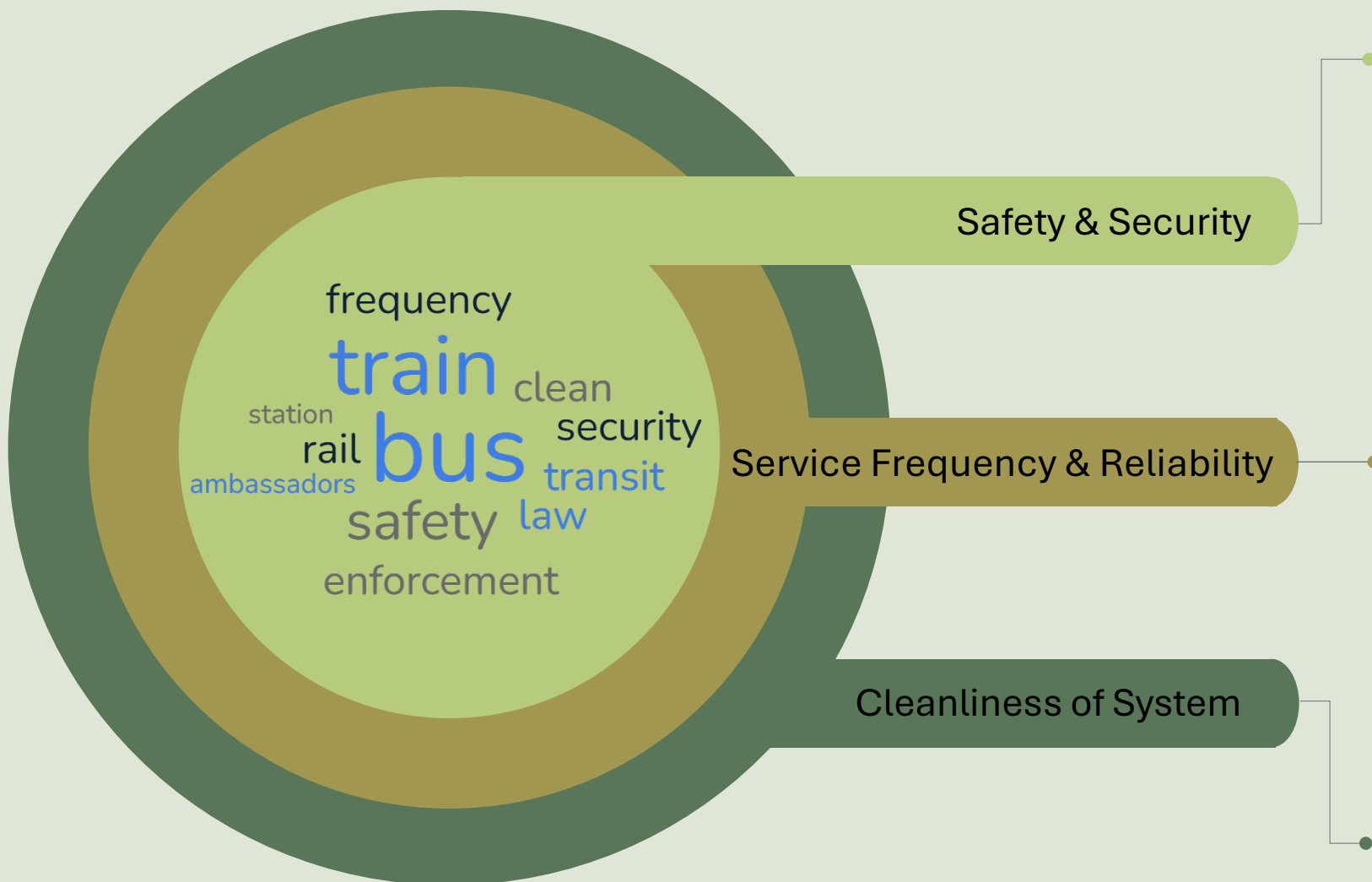
- Introduced language translation feature (9 languages)
- First year utilizing CBO database



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# What We Heard/What Metro is Doing in FY26

## *Improving the Customers' Experience*



- \$392.5M budget for public safety resource deployment
- Reflects \$13.3M or 1.9% increase from FY25
- Includes multi-layered approach:
  - Transit Ambassadors
  - Community Intervention Specialists
  - Transit Community Public Safety Department transition

- \$2.8B budget for Operations & Maintenance.
- Reflects \$157.6M or 5.8% increase from FY25
- Maintain existing NextGen service levels
- Expand NextGen speed & reliability initiatives
- Improved rail service frequencies

- \$316.2M budget for cleaning initiatives
- Reflects \$36.6M or 13.1% increase from FY25
- Includes \$10.0M for Station Experience Program
- 34 new custodial staff & 86 new service attendants
- New mid-line cleaning: trains cleaned while in service