

Attachment A : Metro Transit O&M - (Budget and Service Plan)**Metro Transit : Operations & Maintenance Program Budget**

The FY24 preliminary budget for Metro Transit program for bus, rail and Metro Micro is \$2.36 billion, an increase of 5% or \$112.7 million over FY23 budget. The budget includes funds to support delivery of 8.9 million RSHs to operate bus, rail, and Metro Micro services.

Operations & Maintenance (\$ in Millions)		FY23 Budget	FY24 Prelim	\$ Change	% Change	% of Total
1	Bus Total	\$ 1,473.9	\$ 1,528.4	\$ 54.5	3.7%	64.7%
2	Rail Total	737.8	795.1	57.2	7.8%	33.6%
3	Metro Micro	39.2	40.1	0.9	2.4%	1.7%
4	Operations & Maintenance Total	\$ 2,251.0	\$ 2,363.7	\$ 112.7	5.0%	100.0%
5	Cost per RSH					
6	Bus	\$ 207.9	\$ 214.7	\$ 6.8	3.3%	
7	Rail	\$ 550.3	\$ 528.0	\$ (22.2)	-4.0%	
8	Metro Micro	\$ 144.4	\$ 147.4	\$ 3.0	2.1%	

Expenditures are based on operating-eligible funding for Metro Transit program to provide equitable, accessible, clean, safe, and reliable service for all customers. Expenditures include allowances for additional staffing and other support to ensure delivery of increased service and addressing Customer Experience initiatives including enhanced bus and rail cleaning, Room to Work program, public safety, transit ambassador program, various pilots to enhance customer experience and safety such as Westlake MacArthur Park program and Mobile Restrooms, homeless outreach, supporting Fare Subsidy Programs including LIFE and GoPass, Fare Capping, Mobility Wallet Pilot Program and improving real-time information as part of Metro's equity focus.

Metro Transit Bus Budget

Bus Operations & Maintenance (\$ in Millions)		FY23 Budget	FY24 Prelim	\$ Change	% Change	% of Total
1	Labor	958.7	1,007.1	48.3	5.0%	65.9%
2	Parts & Supplies	83.6	76.7	(7.0)	-8.3%	5.0%
3	CNG	42.2	45.2	3.0	7.0%	3.0%
4	Service Contracts	183.5	186.1	2.7	1.5%	12.2%
5	Other Operating Expenses	205.9	213.5	7.5	3.7%	14.0%
6	Grand Total	1,473.9	1,528.4	54.5	3.7%	100.0%
7	Bus Cost per RSH	\$ 207.9	\$ 214.7	\$ 6.8	3.3%	

Metro Bus program consists of several enhancements in FY24 including increasing service, NextGen service improvements, staffing and resources to support daily bus cleaning at 4 terminals 7 days a week as well and enhanced public safety.

Labor Expenses

Included in the budget is additional staffing to support bus operator hiring activities as well as staffing for cleaning buses, bus stops, and bus layover zones for an increase of \$48.3 million (5%) in total labor expenses in budget over FY23.

Non-Labor Expenses

Preliminary budget includes \$186.1 million for Service Contracts to support delivery of 7.1 million RSH as well as funding for security, Transit Ambassador program and Homeless Outreach efforts which is an increase of \$2.7 million over FY23 budget. CNG fuel expense increase of 7% is primarily due to the CNG fuel market cost per therm increase caused by inventory availability, transportation cost and increased service. Other Operating Expenses are \$213.5 million, a 3.7% or \$7.5 million over FY23 budget and include funds for Purchased Transportation (contracted bus) service, maintenance expenses of rail divisions and facilities, utilities, insurance, and workers compensation expenses.

In addition, NextGen bus improvement projects included in Capital Improvement Plan (CIP), such as Bus Mobile Validators for All Door Boarding, Transit Signal Priority, and Camera Bus Lane Enforcement, improve system speed allowing more trips for the planned service hours, increasing service efficiency.

Metro Transit Rail Budget

Rail Operations & Maintenance (\$ in Millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change	% of Total
1 Labor	355.8	392.7	36.9	10.4%	49.4%
2 Parts & Supplies	26.1	30.9	4.7	18.0%	3.9%
3 Propulsion Power	40.4	47.2	6.9	17.0%	5.9%
4 Service Contracts	239.8	233.6	(6.2)	-2.6%	29.4%
5 Other Operating Expenses	75.7	90.7	15.0	19.8%	11.4%
6 Grand Total	737.8	795.1	57.2	7.8%	100.0%
7 Rail Cost per RSH	\$ 550.3	\$ 528.0	\$ (22.2)	-4.0%	

Metro Rail program consists of several enhancements in FY24 including service increases for full operation of K Line (Crenshaw/LAX Line) and Regional Connector, increased service frequency (service restoration) and enhanced cleaning and safety improvements as part of our Customer Experience initiatives. To deliver this service, the estimated budget is \$795.1 million which is \$57.2 million (7.8%) increase over FY23.

Labor Expenses

Included in the budget is additional custodial staffing deployment for daily division cleaning, “end of line” cleaning, and 7 day a week cleaning surge. Funds are included to support additional staffing for security and temporary part-time Room to Work participants. The preliminary budget also includes funds to support a full year of K line and Regional Connector service. The labor cost increase to support these services is \$36.9 million (10.4%) over FY23.

Non-Labor Expenses

To keep our new and existing fleets in excellent working condition, funds are added in Parts and Supplies for \$4.7 million (18%) for cleaning and corrective and preventative maintenance. Propulsion power expenses are increasing by \$6.9 million due to service and rate increases. Service Contracts preliminary budget is \$233.6 million and includes enhanced cleaning and safety improvements, enhanced security, Transit Ambassador program, and homeless outreach program. Other operating costs are \$90.7 million which include utilities, insurance, workers compensation, maintenance and upkeep expenses for rail divisions and facilities and rent which are increasing by \$15 million over FY23 budget.

Metro Micro

Metro Micro is a multi-year pilot program designed to augment ridership by giving a ride-hail option for customers when traveling in the lower density areas of the region as intended by NextGen. The pilot program is extended until September 2023, however, the preliminary budget includes \$40.1 million to support full year extension of the pilot to support delivery of 272.2 thousand revenue service hours.

	Metro Micro (\$ in Millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change	% of Total
1	Metro Labor	19.3	20.2	0.9	4.6%	50.4%
2	RideCo Contract and Vehicle Lease	14.8	15.1	0.3	2.0%	37.5%
3	Other Metro Operating Expenses	5.1	4.9	(0.1)	-2.6%	12.1%
4	Micro Total	39.2	40.1	0.9	2.4%	100.0%
5	Micro Cost per RSH	\$ 144.4	\$ 147.4	\$ 3.0	2.1%	

Service Levels (Service Hours)

The table below illustrates service hour breakdown by mode and line:

Revenue Service Hours

	Mode	FY23 Budget	FY24 Prelim	Change
1	Bus			
2	Local & Rapid	6,360,171	6,380,701	20,530
3	J Line (Silver)	125,287	121,890	(3,397)
4	G Line (Orange)	104,921	100,760	(4,161)
5	Purchased Transportation	498,656	515,864	17,208
6	Metro Micro	271,440	272,239	799
7	Subtotal Bus	7,360,475	7,391,454	30,979
8	Rail			
9	A Line (Blue)	447,224	516,741	69,517
10	C Line (Green)	109,706	129,129	19,423
11	K Line (Crenshaw/LAX)	47,509	87,210	39,701
12	L Line (Gold)	61,641	-	(61,641)
13	E Line (Expo)	318,474	351,729	33,255
14	B Line (Red) / D Line (Purple)	356,353	420,968	64,615
15	Subtotal Rail	1,340,907	1,505,777	164,870
16	Total	8,701,382	8,897,231	195,849

Pre - Revenue Service Hours

	Mode	FY23 Budget	FY24 Prelim	Change
17	Crenshaw Line	10,513	1,925	(8,588)
18	Regional Connector	22,798	-	(22,798)
19	Purple Line Extension (Phase 1)	-	7,665	7,665
20	Total Pre-Revenue Service Hours	33,311	9,590	(23,721)
21	Total Service Hours	8,734,693	8,906,821	172,128

Attachment B : Metro Transit Capital Improvement Projects Details

Metro Transit : Capital Improvement Program (CIP)

Projects within the CIP focus on keeping the system assets safe and reliable to ensure Board approved service levels are delivered. Safe and reliable service delivery is achieved primarily by replacing or maintaining assets that have met or exceeded their useful life. However, it also includes some vital projects for service expansion and enhancement. The CIP projects are generally recurring in nature but include some one-time items.

Metro Transit - Capital Improvement Program (CIP)						
Capital Category	FY23	FY24	\$	%	%	
(\$ in millions)	Budget	Preliminary	Change	Change	of Total	
1 Fleet Procurement	\$ 82.1	\$ 70.1	\$ (12.0)	-14.7%	12.9%	
2 Fleet Maintenance	41.4	44.1	2.7	6.6%	8.2%	
3 Facilities Improvements	28.6	22.0	(6.6)	-23.2%	4.1%	
4 Bus Subtotal	\$ 152.1	\$ 136.2	\$ (15.9)	-10.5%	25.2%	
5 Fleet Procurement	68.9	32.8	(36.2)	-52.5%	6.1%	
6 Fleet Maintenance	99.5	136.2	36.7	36.9%	25.2%	
7 Facilities Improvements	6.3	8.7	2.5	39.4%	1.6%	
8 Wayside Systems	47.7	52.3	4.5	9.5%	9.7%	
9 Rail Subtotal	\$ 222.4	\$ 229.9	\$ 7.6	3.4%	42.5%	
10 Regional and Hubs	36.3	33.5	(2.9)	-7.8%	6.2%	
11 TAM Project Management Support	0.0	0.0	(0.0)	-10.2%	0.0%	
12 Technology	45.1	64.4	19.3	42.8%	11.9%	
13 Non MR/MM Major Construction	43.0	64.7	21.7	50.5%	12.0%	
14 Non-Revenue Vehicles	5.7	12.7	6.9	121.3%	2.3%	
15 Other Asset Improvements Subtotal	\$ 130.2	\$ 175.3	\$ 45.1	34.6%	32.4%	
16 Total Proposed CIP Budget	\$ 504.7	\$ 541.4	\$ 36.7	7.3%	100.0%	

Bus Program

Fleet Procurement, Fleet Maintenance, and Facilities Improvements make up \$136.2 million, 25.2% of the total CIP budget.

Bus – Fleet Procurement

Metro is continuing its pursuit of a truly sustainable bus fleet. The Board has adopted a goal of converting Metro's entire fleet of buses from Compressed Natural Gas (CNG) to Zero Emission electric vehicles. This is an ambitious goal considering Metro has the second largest bus fleet in the United States, and places high mileage and vehicle performance demand on its 2,300 buses.

Electric and Zero Emission bus technology is still in the development stage. Metro will partner with electric bus manufacturers to test, develop, and improve electric bus technology to the point of full technological maturity. FY24 Bus acquisition and delivery represents a step towards realizing this goal. Bus acquisition consists of procurement and delivery of buses to replace buses scheduled for retirement, supporting ever-

evolving service improvements, and for initiating Electric/Zero Emission Buses (ZEB) bus deployment on various bus transit corridors. Approximately \$70.1 million, 12.9% of the CIP budget is allocated for these efforts.

Metro anticipates commencing delivery of approximately 93 forty-foot ZEB buses and finalizing payment for prior procurements of 40' and 60' ZEB and CNG buses. Metro is also investing approximately \$19.2M in charging infrastructure. Placement of electric charging equipment and infrastructure will occur at stations on the J Line (Silver) alignment, as well as operating divisions.

Bus - Fleet Maintenance

Bus fleet maintenance projects represent \$44.1 million, 8.2% of the CIP budget. Although this is a decrease from the FY23 budget, the budget request reflects the specific resource needs to perform scheduled maintenance. Bus maintenance projects include bus midlife refurbishment and integrated engine replacement. Midlife refurbishment ensures that our buses are operational for their designated useful life, which includes structural integrity checks and change-out of critical system components. The refurbishment program also consists of installation of live view security monitors, fare box upgrades, and upgraded ADA wheelchair securement equipment. All buses scheduled for midlife refurbishment are based on bus age, miles accumulated thus far in revenue service, and reliability measurements of the bus series.

Bus - Facilities Improvements

Bus facilities improvements make up \$22.0 million, 4.1% of the CIP budget. These projects include development of master plans for facility upgrades, site refurbishment, and site reconfigurations to upgrade and maintain facilities. Upgrades include regulatory compliance mandates, such as replacement of underground fuel storage tanks, roofs, building ventilation, upgrade of fire alarm systems, and bus division pavement replacement.

Rail Program

Rail Fleet Procurement, Vehicle Maintenance, Facilities Improvements, and Wayside Systems repair and replacement total \$229.9 million, 42.5% of the CIP budget.

Rail - Fleet Procurement

Light and Heavy Rail Vehicle procurement is allocated \$32.8 million, 6.1% of the CIP budget. It is dedicated to vehicle deliveries for both rail expansion and existing vehicle replacement. Light rail vehicle deliveries are in the final stage of production and delivery. Staff will focus on closing out production and assembly installations. When these activities are complete, the vehicles will be accepted, final progress payments paid, and deployed for existing service and expansion pre-revenue activities.

A new Heavy Rail Vehicle (HRV) procurement will be initiated this year. The procurement will include the purchase of 64 vehicles, 30 for replacement of A650 vehicles and 34 for the Purple Line Extension, Section 1. Of the 64 vehicles, 6 are

anticipated to be delivered on FY24. This is a major milestone in the process of replacing the original B (Red) Line cars that began service in 1992. These new vehicles will replace the existing vehicles and will have many amenities that will enhance the transit customer experience.

Rail - Fleet Maintenance

Rail Vehicle Maintenance projects are allocated \$136.2 million, 25.2% of the CIP budget. Two major vehicle component overhaul programs will continue to augment the quality of the rail fleet. Additional customer amenities will be installed. Vehicle subsystem overhaul will include refurbishment of gearboxes, Heating, Ventilation, and Air Conditioning (HVAC) systems, and other major equipment that require specialized technical skills to rebuild.

The Heavy Rail vehicle midlife modernization consists of the change out of critical system components to extend the vehicle useful life on B (Red) Line vehicles. Vehicles scheduled for midlife will be sent offsite and be brought back for testing, inspection, and final acceptance. Midlife refurbishment includes inspection and overhaul of critical assemblies that include propulsion power systems, friction brake control, Automatic Train Control (ATP), and numerous subsystems required to improve operational reliability. Refurbishment also includes the installation of a fire mist suppression system, which will provide an economical fire life safety solution on the Red and Purple Lines.

Light Rail overhauled vehicles will also continue to be delivered. A significant portion of the budget increase is due to an increase in the number of overhauls for P2550 cars. New Automatic Train Protection (ATP) equipment will enable the trains to stop automatically if necessary. The critical operational systems for overhaul include friction brakes, air compressor motors, and gearboxes.

Rail - Facilities Improvements

Rail facilities improvements projects make up \$8.7 million, 1.6% of the CIP budget. Projects are slated to maintain existing rail facilities with mandated regulatory upgrades such as station/facility fire control panel installation, platform gate replacement, various lighting retrofits, roof replacements, ventilation, HVAC system repairs, pavement replacement, and art projects.

Rail - Wayside Systems

Wayside system improvements make up \$52.3 million, 9.7% of the CIP budget. Projects include the on-going replacement of the Supervisory Control and Data Acquisition (SCADA) system, as well as track system replacement, Overhead Catenary System (OCS) inspection/refurbishment, train control track circuits, train-to-wayside (TWC) communication system, tunnel corrosion mitigation, replace old wood ties with composite ties, replace mainline fasteners and many other maintenance projects.

Other Asset Improvements

Other Asset Improvements total \$175.3 million, 32.4% of the CIP budget. These projects are slated for regional construction improvements, replacement of maintenance vehicles/equipment, and technology upgrades. Metro will be making significant investments in track and tunnel intrusion technology, enhanced CCTV systems, and improvements to signage and wayside throughout the system. System technology purchases and upgrades for agency infrastructure and customer support systems. A significant technology project is continuing efforts with development and integration of the Enterprise Asset Management System (EAMS). The EAMS project will integrate maintenance activities and track agency-wide capital assets. Significant investments will also be made in Transit Signal Priority (TSP) and Bus Mobile Validators (BMV) for all door boarding, as a part of NextGen.

Attachment C : Overall Bus Investments

Overall Bus Investment in FY24 Preliminary Budget

LA Metro prioritizes its investments in bus services, which includes the cost of the operations, maintenance, NextGen initiatives, capital improvements, planning and construction efforts, as well as other customer experience initiatives and studies. Understanding the complexities of managing these expenses is essential for the agency to continue providing clean, safe, and reliable transportation to the community. In this context, analyzing and optimizing bus expenses is a critical priority for LA Metro. The FY24 Budget includes almost \$1.9 billion in bus investments.

	Bus Investments (\$ in thousands)	FY23 Budget	FY24 Preliminary	\$ Change	% Change	Life Of Project
1	Operations & Maintenance					
2	Directly Operated Service Delivery - Labor	\$ 728,858.6	\$ 750,195.3	\$ 21,336.7	2.9%	
3	Directly Operated Service Delivery - Parts, Supplies, CNG, Other	369,787.7	357,338.6	(12,449.2)	-3.4%	
4	Cleanliness	84,012.2	96,509.7	12,497.5	14.9%	
5	Public Safety					
6	Security (LE/Private/Metro)	\$ 65,673.7	\$ 82,544.9	\$ 16,871.2	25.7%	
7	Transit Ambassador Program ⁽¹⁾	12,000.0	6,000.0	(6,000.0)	-50.0%	
8	Homeless Outreach	4,982.8	7,859.9	2,877.1	57.7%	
9	Public Safety Subtotal	\$ 82,656.5	\$ 96,404.8	\$ 13,748.3	16.6%	
10	Other Operating and Support					
11	Workers Compensation	\$ 50,643.3	\$ 53,313.2	\$ 2,669.9	5.3%	
12	PLPD	32,941.4	33,145.6	204.2	0.6%	
13	Customer Care Call Center	24,656.9	27,546.9	2,890.0	11.7%	
14	Supply Chain, Warehouse & Inventory Management	35,278.6	42,028.3	6,749.7	19.1%	
16	Purchased Transportation	65,096.9	71,966.7	6,869.8	10.6%	
15	Other Operating and Support Subtotal	\$ 208,617.1	\$ 228,000.7	\$ 19,383.6	9.3%	
17	Operations & Maintenance Subtotal	\$ 1,473,932.2	\$ 1,528,449.2	\$ 54,517.0	3.7%	
18	NextGen					
19	Bus Mobile Validators (BMV) (All Door Boarding)	\$ 7,000.9	\$ 8,030.0	\$ 1,029.1	14.7%	\$ 18,100.0
20	Camera Bus Lane Enforcement	-	2,085.0	2,085.0	100.0%	
21	Transit Signal Priority	6,014.2	9,742.1	3,727.8	62.0%	25,000.0
22	NextGen Bus Lanes	10,490.8	12,233.4	1,742.5	16.6%	
23	NSFV BRT Network Improvements ⁽²⁾	5,429.8	20,857.2	15,427.4	284.1%	
24	NextGen Subtotal	\$ 28,935.8	\$ 52,947.7	\$ 24,011.9	83.0%	\$ 43,100.0

⁽¹⁾ The FY23 Budget for bus includes a one time \$6 million of rollover budget from FY22 (The FY24 budget includes the \$20M for Transit Ambassadors for both bus and rail as directed by Board motion 26.2).

⁽²⁾ Includes Bus stop shelters and shades as well as curb modifications.

Table Continues on next page.

ATTACHMENT C

Bus Investments (Continued) (\$ in thousands)		FY23	FY24	\$	%	Life Of
		Budget	Preliminary	Change	Change	Project
25	Bus Fleet Procurement					
26	40' Battery Electric Zero Emission Buses	\$ 70,749.7	\$ 56,486.5	\$ (14,263.2)	-20.2%	\$ 163,534.0
27	40' Compressed Natural Gas Buses	5,599.8	4,752.2	(847.6)	-15.1%	420,913.3
28	60' Battery Electric Zero Emission Buses	4,816.2	4,624.7	(191.5)	-4.0%	80,003.3
29	60' Battery Electric Zero Emission Buses - Grant Funded	487.7	2,683.2	2,195.5	450.2%	5,109.5
30	60' Compressed Natural Gas Buses	452.9	1,519.3	1,066.4	235.5%	149,311.4
31	Bus Fleet Procurement Subtotal	\$ 82,106.3	\$ 70,065.9	\$ (12,040.4)	-14.7%	\$ 818,871.6
32	Bus Facilities Improvements					
33	Bus Division Improvements IV	\$ 3,342.0	\$ 4,127.6	\$ 785.6	23.5%	\$ 28,000.0
34	Division 1 Street Closure	1,000.0	4,620.8	3,620.8	362.1%	9,500.0
35	Electric Bus Charging Infrastructure J (Silver) Line	10,803.0	8,473.9	(2,329.1)	-21.6%	50,000.0
36	Environmental Compliance Capital Project (FY23-FY27)	4,810.2	2,991.4	(1,818.8)	-37.8%	35,000.0
37	Fire Alarm Panel Replacement Throughout Metro Facilities	1,295.2	734.6	(560.6)	-43.3%	3,474.0
38	Metro G (Orange) Line In-Road Warning Lights	35.1	31.5	(3.6)	-10.2%	198.4
39	Bus Facilities Improvements Subtotal	\$ 21,285.5	\$ 20,979.8	\$ (305.6)	-1.4%	\$ 126,172.4
40	Bus Fleet Maintenance					
41	Bus Engine Replacements	\$ 3,060.9	\$ 2,660.2	\$ (400.8)	-13.1%	\$ 13,518.0
42	New Flyer/EI Dorado Bus Midlife	17,235.4	40,470.6	23,235.2	134.8%	205,000.0
43	Bus Fleet Maintenance Subtotal	\$ 20,296.4	\$ 43,130.8	\$ 22,834.4	112.5%	\$ 218,518.0
44	Regional & Hubs					
45	Passenger Screen-Facility Hardening	\$ 600.0	\$ 1,400.0	\$ 800.0	133.3%	\$ 3,448.8
46	Bus Mobile Validators (BMV) For Muni Buses	-	500.0	500.0	100.0%	4,703.9
47	Patsaouras Bus Plaza Station Improvements	450.3	38.5	(411.7)	-91.4%	50,913.0
48	Regional & Hubs Subtotal	\$ 1,050.3	\$ 1,938.5	\$ 888.3	84.6%	\$ 59,065.7
49	Technology					
50	Advanced Transportation Management System II (ATMS) Replacement	2,425.0	\$ 797.3	\$ (1,627.6)	-67.1%	\$ 117,000.0
51	Technology Subtotal	\$ 2,425.0	\$ 797.3	\$ (1,627.6)	-67.1%	\$ 117,000.0
52	Non MR/MM Major Construction					
53	Rosa Parks/Willowbrook Station	\$ 4,671.4	\$ 1,259.4	\$ (3,412.0)	-73.0%	\$ 128,348.4
54	Non MR/MM Major Construction Subtotal	\$ 4,671.4	\$ 1,259.4	\$ (3,412.0)	-73.0%	\$ 128,348.4
55	Bus Capital Improvements Subtotal	\$ 131,834.8	\$ 138,171.8	\$ 6,337.0	4.8%	\$ 1,467,976.1
56	Transit Construction					
57	G Line (Orange) BRT Improvements: Construction	\$ 85,566.8	\$ 74,466.1	\$ (11,100.6)	-13.0%	\$ 149,683.0
58	G Line (Orange) BRT Improvements: Planning	4,251.5	71.2	(4,180.2)	-98.3%	
59	Transit Construction Subtotal	\$ 89,818.2	\$ 74,537.3	\$ (15,280.9)	-17.0%	\$ 149,683.0
60	Transit Planning					
61	Broadway BRT	\$ -	\$ 3,987.1	\$ 3,987.1	100.0%	
62	BRT Connector B Line (Red)/G Line (Orange) to L Line (Gold)	20,158.9	60,275.8	40,116.9	199.0%	
63	San Gabriel Valley Transit Feasibility Study	2,801.1	2,216.4	(584.8)	-20.9%	
64	Vermont Transit Corridor	6,730.2	8,059.6	1,329.4	19.8%	
65	Transit Planning Subtotal	\$ 29,690.2	\$ 74,538.9	\$ 44,848.6	151.1%	
66	Bus Transit Construction & Planning Subtotal	\$ 119,508.4	\$ 149,076.2	\$ 29,567.7	24.7%	\$ 149,683.0
67	Bus Studies & CX Initiatives					
68	LIFE Program	23,237.6	25,316.5	2,078.9	8.9%	
69	Other Bus Planning & Studies	1,846.4	1,572.7	(273.7)	-14.8%	
70	Bus Stop Lighting	-	1,000.0	1,000.0	100.0%	
71	Adopt - a - Stop	-	150.0	150.0	100.0%	
72	Bus Studies & CX Initiatives Subtotal	\$ 25,084.0	\$ 28,039.2	\$ 2,955.3	11.8%	
73	Bus Investments Total	\$ 1,779,295.2	\$ 1,896,684.0	\$ 117,388.9	6.6%	\$ 1,660,759.1

Note: Totals may not add up because of rounding.

Attachment D : Congestion Management, General Planning & Programs, and Oversight & Admin Programs

Congestion Management

Congestion Management Program (\$ in millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change
1 Express Lanes	\$ 70.5	\$ 61.9	\$ (8.6)	-12.2%
2 Freeway Service Patrol	39.9	41.4	1.5	3.8%
3 Motorist Services	15.1	14.7	(0.3)	-2.3%
4 Rideshare Services	11.6	13.9	2.3	19.9%
5 Grand Total	\$ 137.0	\$ 131.9	\$ (5.1)	-3.7%

The program consists of four major groups: ExpressLanes, Freeway Service Patrol (FSP), Motorist Services and Rideshare Services. The overall FY24 Congestion Management Program Budget of \$131.9 million represents a \$5.1 million or 3.7% decrease from the FY23 Budget.

ExpressLanes

Over 340 million trips have been taken on the Metro ExpressLanes providing drivers and transit riders with a fast, reliable, and high-quality alternative to freeway congestion since opening in November 2012 on I-110 and February 2013 on I-10. The FY24 ExpressLanes Congestion Management program budget supports:

- on-going operation and management of the I-10 and I-110 ExpressLanes;
- operation of a dedicated ExpressLanes Freeway Service Patrol service on both corridors;
- work in support of planning related activities associated with the I-10 ExpressLanes extension;
- subsidies to support transit operations along both ExpressLanes corridors;

The \$8.6 million decrease to this subprogram is primarily attributed to the mandatory replacement of electronic transponders for all registered account holders as required by the recently adopted 6(c) protocol, which required substantial acquisitions costs in FY23 with delivery and fulfillment of the new transponders to continue into FY24.

Freeway Service Patrol (FSP)

Freeway Service Patrol (FSP) mitigates congestion caused by incidents and assists motorists with disabled vehicles on Los Angeles County freeways. The program provides roving tow and service trucks on most freeways within Los Angeles County and provides Big Rig service along portions of the 710 and 91 freeways. FSP also operates a separate dedicated ExpressLanes service which is funded under the ExpressLanes budget. The program expects to continue as the highest performing and most cost effective FSP program in the state.

The \$1.5 million increase to this subprogram is due to new contracts that are expected

to begin service in FY24, as well as cost increases to fuel, labor, insurance, and the purchase price of Tow service vehicles.

Motorist Services

Los Angeles County Service Authority for Freeway Emergency (LA SAFE)

Motorist Services includes the Los Angeles County Service Authority for Freeway Emergency (LA SAFE) and the Regional Integration of Intelligent Transportation Systems (RIITS). LA SAFE is a separate legal authority created pursuant to California Streets and Highways code and receives dedicated funds from an annual \$1.00 vehicle registration surcharge. LA SAFE operates the Kenneth Hahn Call Box Program and the Southern California 511 Traveler Information system and will continue these operations in FY24.

Regional Integration of Intelligent Transportation Systems (RIITS)

RIITS is a regional program administered by Metro that promotes operational collaboration through the collection, compilation and sharing of intelligent transportation systems data and resources. RIITS will continue to collaborate with various stakeholders, such as OEI, Metro Operations, Metro Highway Programs, Caltrans, CHP and others, to provide regional services, data and applications; to continue the collaboration and support of the implementation and operation of Integrated Corridor Management projects.

The \$0.3 million decrease is primarily associated with operational cost efficiencies for RIITS program. Specifically, during FY23, RIITS accelerated data and license purchases in support of NextGen, resulting in cost efficiencies for FY24.

Rideshare Services

Rideshare Services includes Regional Shared Mobility, Transportation Demand Management, and Vanpool Incentives. Due to COVID, vanpool experienced a decrease in the number of registered vanpools. With the implementation of the vanpool recovery plan, the program is working to restore vanpool utilization to pre-COVID levels. The Vanpool program generates \$20M, annually, of federal funds in Section 5307 for the agency. Transportation Demand Management (TDM) Policy and Programming provides information, resources, encouragement, and incentives. Metro's Regional Shared Mobility Program, a partnership with VCTC, OCTA, SBCTA and RCTC, provides support and assistance to nearly 900 Employer Transportation Coordinators (ETCs).

The \$2.3 million increase to this subprogram is driven by the Board approved vanpool subsidy increase and an increase to the rideshare program operations inclusive of number of vans and participants. The rideshare program will expand beyond the 400,000 carpoolers for ride matching and guaranteed ride home services to new audiences, increasing usage, and creating efficiencies in congestion reduction programs through mobility mode changes.

New TDM initiatives will include non-daily commuting and work-related commuting, such as essential casual, recreational trips, tourism, emergency, and alternative trips, inclusive of the recent Metro Board approved TDM Master Plan and Program contract award to consolidate transit products, programs, and messaging into one Mobility as a Service (MaaS) system with access to the multi-modal mobility options provided by Metro and other mobility service providers.

General Planning & Programs

The Planning and Programs Budget encompasses a wide range of activities that support the agency's goal of delivering improved mobility, sustainability, as well as financial and technical support to Metro’s partners throughout LA County. Activities under this program include long-range and systemwide financial planning and grants management, new and enhanced transit infrastructure, various aspects of Metro’s bike program, unsolicited proposals and public private partnerships (P3), sustainability, joint development efforts and Union Station upgrades.

This year’s budget development process primarily considers operational needs and resources, grant availability, developer funded nature of projects, activities required under federal or state regulatory bodies, and Board approved system connectivity studies or other mobility initiatives.

For FY24, the Preliminary Budget of \$233.7 million represents a \$13.1 million or 5.9% increase over the FY23 Budget of \$220.6 million. Some project highlights this fiscal year include the following: (*\$’s in millions unless otherwise stated*)

<i>Active Transportation Bike</i>	Bike Share Program Operating/Maintenance (\$17.4) Bike Hub/Lockers (\$1.6) LA River Waterway System Bike Phase 2 Env. (\$12.8) LA River Bike Path (\$11)
<i>First Last Mile</i>	FLM Planning Regional Connector & Aviation (\$1.5) Street Safety Program (\$682 thousand) Transit to Parks (\$199 thousand)
<i>Sustainability</i>	Sustainability Planning (\$2.1) Sustainable Project Implementation (\$11.4)
<i>System Connectivity</i>	Centinela Grade Separation (\$1.8) Multi-Modal Corridor Planning (\$2.3) Systemwide Station Design Updates (\$5)
<i>Admin & Planning</i>	General Planning & Programming (\$14.7) Long Range Planning (\$12)
<i>Financial Planning</i>	Regional Grants Management (\$18.1)
<i>Art & Design</i>	Signage Brand Guidelines & Standards (\$840 thousand)
<i>Joint Development</i>	Housing Lab Program/transit-oriented housing (\$1.2)
<i>Parking</i>	Universal Station mobility hub (\$6.6) Parking facility refurbishments (\$2.1)
<i>Property Maintenance</i>	Union Station Management Services & Maintenance (\$29.6)
<i>Transit Oriented Communities</i>	Metro Training and Innovation Center (\$4.2)

ATTACHMENT D

Union Station Improve Ticket Concourse Restroom, Plumbing, Safety (\$9.4)
Unsolicited Proposals/P3 ZEB Business Study, Mobility Wallet, Travel Rewards (\$4.9)

The figure below is a budget summary of the Program.

General Planning and Programs (\$'s in millions)		FY2023 Budget	FY2024 Preliminary	\$ Change	% Change
1	Active Transportation, Bike and Other	\$ 80.1	\$ 83.4	\$ 3.3	4.1%
2	Active Transportation incl Bike	43.0	45.8	2.86	6.6%
3	First Last Mile	2.5	2.7	0.17	6.5%
4	Sustainability	16.2	19.1	2.96	18.3%
5	System Connectivity Program and Studies	18.5	15.8	(2.72)	-14.7%
6	Financial, Grants Mgmt, and Administration	50.0	60.4	10.41	20.8%
7	Financial Planning and Grants Management	29.0	34.0	5.03	17.3%
8	Administrative and Planning Support	20.9	26.3	5.39	25.7%
9	Property Management	82.9	85.0	2.02	2.4%
10	Art and Design	1.6	1.8	0.21	12.9%
11	Joint Development	17.7	17.1	(0.61)	-3.5%
12	Parking	10.3	9.1	(1.18)	-11.5%
13	Property Maintenance and Contract Mgmt	28.7	29.6	0.85	3.0%
14	TOC	9.5	13.0	3.56	37.6%
15	Union Station	15.2	14.4	(0.81)	-5.3%
16	Unsolicited Proposals, P3 and other	7.5	4.9	(2.60)	-34.6%
17	Unsolicited Proposals, P3 and other	7.5	4.9	(2.60)	-34.6%
18	Grand Total	\$ 220.6	\$ 233.7	\$ 13.1	5.9%

Oversight & Administration

Oversight and Administration (\$ in Millions)	FY23 Budget	FY24 Prelim	\$ Change	% Change
Oversight and Administration	\$81.7	\$84.3	\$2.6	3.1%

The FY24 Oversight and Administration budget is \$84.3 million, 0.9% of the total Annual budget. Along with EZBB process, this program reflects continuous cost controls and comprises of ongoing activities such as: legal services, ethics compliance, internal investigations, regulatory environmental assessments, alongside legally mandated financial and compliance audits. Agencywide support functions continues to invest in areas of customer experience to deliver desirable transportation services for LA's key journeys, value the workforce by attracting and retaining the best employee base, in addition to diversity, equity and inclusion.

Although most of the customer experience initiatives are mainly located in the Metro Transit program for the FY24 Budget, there is \$3.9 million in the Oversight and Administration program to enhance customer experience through public safety values such as the mystery rider program to support fair and equitable fare compliance. Further, Metro continues to explore ways to deliver desirable transportation services through the traffic reduction study and the development of a mobility concept plan for the 2028 Olympics.

Continued investments of \$16.3 million are planned to value our workforce including the Knowledge Management Proof of Concept, a strategic document for Metro to manage and implement a program to better utilize, store, access, and manage its knowledge.

ATTACHMENT D

Further, Metro continues to advance programs such as Transportation School (SEED LA) and Workforce Initiative Now (WIN-LA) to create future employment opportunities in our communities. Improvements are being made to the Metro Child Care Center to attract and retain Metro's workforce. There are \$6.4 million of resources being allocated to software license and maintenance renewals as well as cyber security systems and insurance for improved operational efficiency and performance.

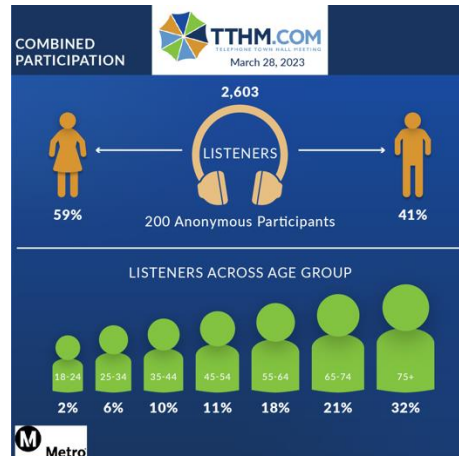
The Oversight and Administration program has \$1.2 million allocated towards the areas of diversity, equity and inclusion including new initiatives such as the Equity Advisory Board to provide Metro equity-focused guidance and feedback on programs and projects. Reinvestments to enhance current projects include Disparity Study to implement race and gender-conscious remedies in public contracting, Equity Focused Community Toolkit and Equity Information Hub. Moreover, the Office of Civil Rights, Equity & Inclusion will implement the Community Based Organization (CBO) Partnering Strategy and launching the CBO database to seek ways to create strong partnerships between CBOs and Metro.

Attachment E : Early, Improved & Expanded Public Engagement Update

Telephone Town Hall

Metro held its third and final Telephone Town Hall meeting on March 28. This concluded Metro’s Telephone Town Hall series for the FY24 budget season.

The following are the demographics from the March 28, 2023, meeting:



The comments and questions mentioned during the Telephone Town Hall are related to public concern about service frequency and reliability, station and vehicle cleanliness, and safety and security across Metro’s system. Metro senior leaders from across the organization listened to these concerns at the Telephone Town Hall and addressed them directly. An emphasis was placed on public participation by structuring the event to allow more time to receive feedback from the public.

My Metro Budget - UPDATE

We continue to see engagement with My Metro Budget, which has received over 1,250 submissions and more than 2,200 written comments. OMB staff created an interactive dashboard that can filter comments by cabinet, region, and demographics. The dashboard can generate word clouds that allow staff to identify top concerns. It has been distributed to the departments and is helping guide decision making for the FY24 budget.

Continued

The top concerns for Transit Operations are frequency, reliability, and cleanliness of service. In response, the Metro Operations team has increased the cleaning budget significantly and plans to hire more custodians for hot spots. Vinyl seat replacement has been accelerated. Also, the team continues to improve the bus service with NextGen initiatives and have increased bus and rail revenue service hours.



Transit Operations

Chief Safety Office mostly received concerns about safety on the system due to drug use, mental health, and unhoused prevalence, code of conduct enforcement, and lack of camera infrastructure. In response, the CSO has proposed an increase in Metro Transit Security Officers, and funding in the Public Safety Analytics program. CSO is conducting a feasibility study on implementing a Metro owned police force. The team continues to work on receiving additional funding for camera infrastructure.



Chief Safety Office

For the General Planning & Programs, the top concerns are to increase public transit options in both bus and rail, increase dedicated bus lanes, and more protected bike lanes. In response, Planning & Programs have increased the Bike Connectivity Improvements budget and is ramping up the 4 pillar projects that are on schedule: Green Line, Sepulveda Transit Corridor, West Santa Ana Branch, and Eastside Extension Phase 2. Projects such as the Broadway BRT and Crenshaw Northern Extension are in progress.



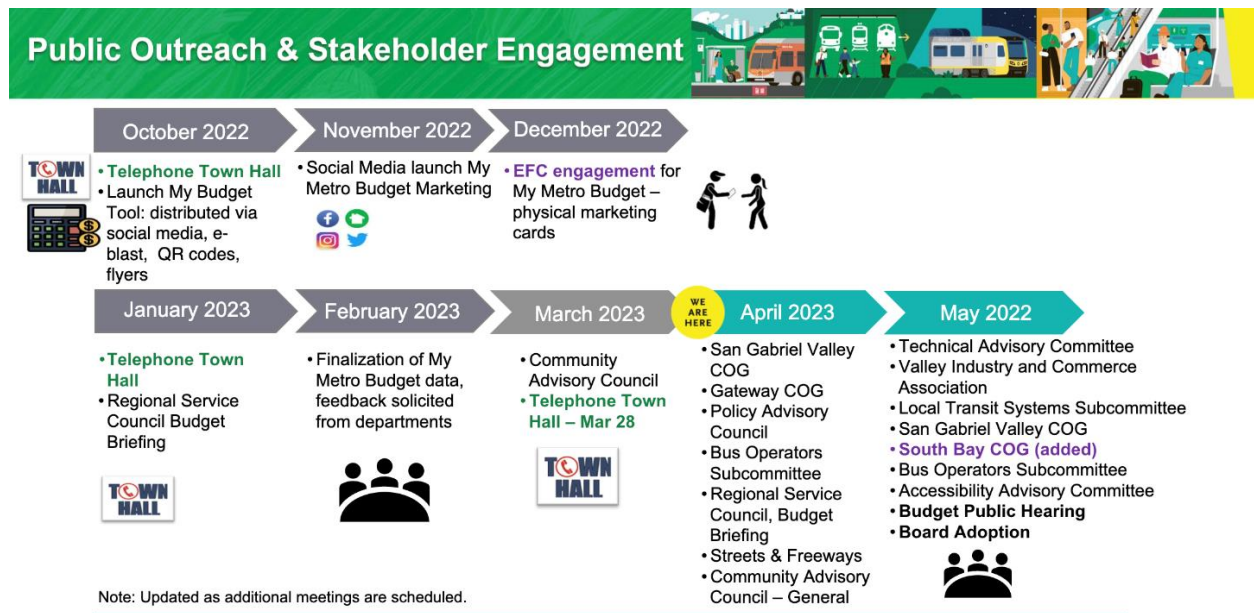
General Planning & Programs

Continued

Stakeholder Meetings and Outreach Efforts

The annual budget is developed through a comprehensive process and supports pillars two (Listen and Learn) and three (Focus and Deliver) of the agency’s Equity Platform framework. Metro will continue engagement with key stakeholders and community groups during the months of April and May.

Schedules and information for public meetings and updated budget information will be provided in advance on the Finance and Budget portal at <https://budget.metro.net>.



ONGOING PUBLIC PARTICIPATION