

FY23 Budget Summary



Metro



Downtown Inglewood

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Note: See FY23 Proposed Budget for details





If the pandemic taught us anything, it was that Metro is and always has been on the frontlines of public service.

When COVID locked down the world, our team continued showing up to make sure our customers, many of whom had limited transportation options, were still able to arrive safely to their destinations.

That's because our people are the most important asset of the Metro organization. Metro employees, whether union or noncontract, are the heart and soul of this agency, proving their dedication and commitment daily just showing up. And as the world begins to hit its stride again, Metro continues to stand ready to progress into the next fiscal year.

Thanks to federal relief funds provided by the American Recovery Plan Act (ARPA), Metro's \$8.8 billion FY23 Proposed Budget is balanced and includes many new and innovative projects that will have meaningful impacts for LA County's 10 million residents. While these ARPA dollars are critical to supplementing Metro's immediate budgetary needs, this revenue is one-time funding that will be fully expended during this fiscal year. That means we must continue to focus on prudent fiscal planning to ensure we can complete pipeline projects and maintain long-term financial stability.

Now is the time to reinvent and reimagine ourselves with forward-thinking approaches to regional mobility. To support our core customers, we are making critical investments in the backbone of our transit system, our bus service. This year, through a NextGen equity lens, we have budgeted to fully restore bus service to 7 million hours. As NextGen plans are refined, we continue investments to improve speed and reliability with bus mobile validators, dedicated bus lanes, and transit signal priority. We are committing over \$263 million in capital projects to improve Metro's bus service with electric bus purchases, electric bus charging infrastructure, and bus refurbishments.

We are taking enormous steps toward more seamless travel countywide as we move to open two major rail projects: K Line (Crenshaw/LAX) and the Regional Connector. These new rail lines will offer transit users the ability to travel on a light rail line along Crenshaw or take a one-seat ride on light rail lines through downtown without a transfer, bringing more mobility and better connectivity to Equity-Focused Communities (EFCs).

While our system expands, it is especially important to reinforce the foundational basics of our growing transit network. Looking to the future, Metro will prioritize three fundamental principles: Valuing our people; Improving the customer experience; and Enhancing performance

management. By maintaining our focus on these core principles and emphasizing a "People First" approach, Metro can and will achieve success in FY23 and beyond.

To ensure we have the human resources we need to achieve our goals, we are testing new recruitment and retention strategies to attract and retain our frontline employees, who continuously demonstrate flexibility, patience, innovation, and courage even in uncertain times. To run a world-class transportation agency, we must continuously show appreciation for the outstanding workers that keep LA County moving.

This year, all Metro employees will band together to continue to deliver more for LA County—more mobility, increased equity, and improved safety—for the most important group: our Metro transit riders. That's why we are turning a keen eye to improving the customer experience in FY23 by implementing initiatives to enhance cleanliness, customer communications, reliability, travelspeed, and reimagine public safety. Our goal is to restore trust in our system for our existing riders and continue to attract lifelong new riders for generations to come because I want Metro to be the first choice for transportation.

We do this in part by investing in our youth as a way to grow new ridership to our growing system. In FY23, we will continue the GoPass pilot program, providing fareless transit to K-12 and community college students at participating LA County districts. As we enter the second year of the pilot, we have nearly 100,000 K-12 students registered in the GoPass program, a 25% increase over pre-COVID student TAP cards—an impressive count as overall transit ridership remains below pre-pandemic levels. Our investment doesn't stop with free transit for students, this budget also includes support of the SEED school program that seeks to build and nurture our future transportation workforce.

This encouraging ridership trend for students, along with other improvements, including the ongoing NextGen enhancements to bus service, Metro's leadership in building Transit Oriented Communities, and dramatically increased enrollment in our Low-Income Fare is Easy (LIFE) program all work together to demonstrate Metro's commitment to providing everyone a better and more accessible way to move across LA County for their schooling, work, and everything in between.

Equity is at the core of all that we do at Metro. For FY23, I directed staff to implement an Equitable Zero-Based Budgeting (EZBB) process. COVID-19 has had a real impact

on our budget as Metro's expenses continue to grow while our revenue sources dropped. With the EZBB, we are identifying incremental and financially prudent steps we can take now to avoid drastic actions later. This effort asks each agency department to take a fresh look at what activities truly support Metro's core business and priorities and to assess, at the expenditure level, how equity is advanced and improves our daily activities. As Metro adapts to changes brought on by the "new normal," the past process of using the prior year's budget as a guideline for future financial planning no longer applies.

As we take on exciting initiatives to attract riders and bring Metro to new communities with our new rail segment openings, enhanced performance management is central to our strategy for making meaningful improvements for the future. We are taking a more data-informed approach to decision making, brainstorming risk mitigation strategies for mega projects, and finding process improvements in everything that we do. This attention to detail and ongoing search for improvements will ensure that Metro maintains its role as a thought leader in advancing mobility across our region.

Today, it is more important than ever that we remain laser focused on responsibly delivering our service, projects and programs to show that we continue to be prudent stewards of public tax dollars. FY23 presents an exciting opportunity for Metro to show LA County our new vision for equitable mobility throughout the region. By ensuring we put people first, focusing on customer experience, and increasing access to opportunity, we will make our region stronger, both now and in the years to come.

With Gratitude,

Stephanie Wiggins
Chief Executive Officer



The most important part of Metro's core focus is valuing our people: our riders, our partners, our stakeholders, our employees, and the residents and visitors to Los Angeles County. By valuing our people, we continue to make the changes and investments that improve the quality of our service, provide for future generations, and enhance the customer experience.

EMPLOYEES

- > New recruitment & retention strategies *
- > Focus on meeting operators' needs *
- > Improved perception of safety & security *
- > New teleworking policy: allows employees to work from their home, at a satellite location, or other remote work location for all or part of their workweek. This is a viable, flexible work option when appropriate *
- > Improved collaboration among departments *
- > Non-traditional workforce development *
- > Employee Engagement (Weekend Rewards Program) *
- > HEAR and Well Being Services

PARTNERS

- > Tunnel Apprenticeship *
- > Bonding Programs *
- > Room to Work: Offer a variety of homeless services including comprehensive outreach, bridge housing, supportive housing, and community reintegration and employment services to help adults and families find housing and stay housed for good *
- > SEED LA: expose, educate and employ youth from the County's safety net *
- > Continuing LATTC Technical Training/Rail Apprentice Program: The college works closely with labor and community partners to recruit participants and create placement opportunities *
- > Community Based Organizations *
- > Faith-Based Communities

CUSTOMERS

- > Reimagine Public Safety *
- > Improved customer experience *
- > Improved communications *
- > LIFE Program: The program offers fare discounts that can be applied toward the purchase of weekly and monthly transit passes on Metro and any LIFE participating transit agencies, or 20 free rides on any one of the participating transit agencies *
- > FSI (Fareless System Initiative) : The GoPass Program is available to students at participating K-12 schools and community colleges, with a focus on helping students ride transit without the worry of paying fare *

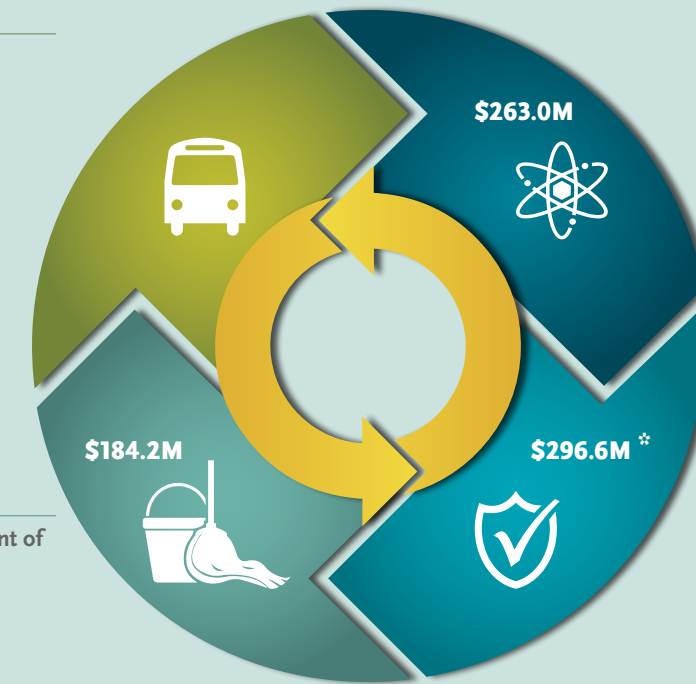
* New/expanded project in FY23

Bus & Rail Service

- > Crenshaw/LAX & Regional Connector
- > Metro Micro
- > Restoration of Bus Service

Cleaning Surge

- > Accelerating the Replacement of all Fabric Seats to June 2023
- > Hot Spots (Power Washing)
- > Bus Interior Cleaning
- > End of Line Train Cleaning



NextGen & Bus Capital Improvements

- > Speed & Reliability
- > Transit Signal Synchronization
- > Electric Buses & Charging Infrastructure
- > Bus Station Improvements
- > BRT Transit Planning

Reimagining Public Safety

- > Equitable Analytic-Led Approach
- > Double Transit Ambassador Program
- > Expanded Homeless & Mental Health Outreach Initiatives

* SOME INITIATIVES ARE INCLUDED IN MULTIPLE DEPARTMENT BUDGETS AND MAY NOT BE REFLECTED IN THE ESTIMATED AMOUNTS.

Metro has resolved to put People First in FY23, and our emphasis on relationships with our employees and partners will improve our ability to keep our system running smoothly. However, our most important target group is comprised of the thousands of LA County residents who rely on our system daily: our Metro transit riders.

All significant changes and enhancements to transit service are included in Customer Experience Plan (CX Plan), a combination of efforts throughout the agency. The CX Plan includes a wide variety of initiatives, such as bus and rail transit capacity and operational improvements, major cleaning surges in response to comments from the public, Reimagining Public Safety, and a new customer communications strategy that seeks to provide accurate and timely transit information. The CX Plan is multifaceted, and the cumulative effect of these efforts will create the best possible experience for our transit riders.

Our investments in Customer Experience are depicted in the graphic above and summarized on the following pages. For more detail, see the FY23 Proposed Budget.





REGIONAL CONNECTOR TRANSIT PROJECT: ONE SEAT RIDE



K LINE: SERVING AREAS OF LOS ANGELES, INGLEWOOD & EL SEGUNDO

REGIONAL CONNECTOR

- > 1.9 track miles
- > 3 new stations
- > 180K RSH increase
- > One-seat ride – No transferring
 - Azusa to Long Beach (A Line)
 - East Los Angeles to Santa Monica (E Line)

K LINE (CRENSHAW/LAX) PHASE 1

- > 8.5 miles of new light rail service connecting the E Line (Expo) at the north to the C Line (Green) at the south
- > 8 new stations (7 stations opening in FY23)
 - 3 underground
 - 4 at-grade
 - 1 aerial
- > 47.5K RSH increase
- > Serving EFCs: rail service connecting to SoFi, The Forum, and future Intuit Dome

The CX Plan introduces a bold program proposal called the **Cleaning Surge**, which entails adding additional resources to reflect the cleanliness standards Metro customers expect. The FY23 Preliminary Budget includes **\$184.2 million** for all cleaning efforts, including 10 roving cleaning teams. **Metro is also accelerating the installation of all-vinyl seating on our vehicles**, increasing the frequency of cleaning, expanding “in-line” and mid-day bus interior cleaning, “end-of-line” cleaning on rail, station hot spots, and expanded activities at Metro’s most traveled stations and terminals.

BUS CLEANLINESS

- > **Daily**
 - Removal of all trash
 - Vacuum/blow out debris
 - Clean interior “touchpoints” include Operator area and dash, handrails, seats, frames, windows, ledges, front/rear doors and handles, wheelchair barriers/securement
 - Mop floors
 - Remove graffiti & stickers
 - Wash bus exterior
 - Additional staff added for cleaning surge
- > **Detail**
 - Performed every 6,000 miles
 - Detail Operator’s area and dash
 - Scrub side and rear panels
 - Clean ceilings and A/C vents
 - Clean doors and windows
 - Wipe down stanchion bars
 - Clean seats and seat backs
 - Remove graffiti, stickers or gum
 - Mop and detail floors
 - Exterior wash and clean wheels

BUS TERMINALS

- > Trash removed
- > Spills cleaned up
- > Graffiti removed
- > Interiors wiped down
- > Mop floors, as needed
- > Pilot program began in 2021
- > Dedicated staffing in FY23
- > Expanding to 7-days / week

RAIL CLEANLINESS

- > **Vehicles**
 - FY23: Complete rail vehicle vinyl seat installation
 - Division Routine Cleaning: Exterior carwash
 - Interior touch points, floor sweep and mop, side walls, windows, doors, handrails and hand straps, stanchions & seats

- Division Detail Cleaning: Interior - deep cleaning of all surfaces and floor scrub
- Touch-Point Cleaning: Interior - wipe-down using EPA approved chemicals to kill COVID on seats, seat frames, handrails, stanchions, doors, windows, and hand straps
- All trains thoroughly cleaned and disinfected (touch-point clean) twice a day – prior to revenue service and upon returning to the Divisions
- Added deodorizers to all train’s HVAC systems
- End-of-Line Cleaning: Interior - trash removal and touch point cleaning – with security, as time permits

> **Stations**

- Auto-scrub subway station interior floor surfaces
- Supervisory coverage
- Dedicated staff at Hot Spot (high volume) Rail Stations – all 3 shifts
- General cleanups
- Disinfect touch points at least twice daily at all stations
- Pressure wash station exterior surfaces

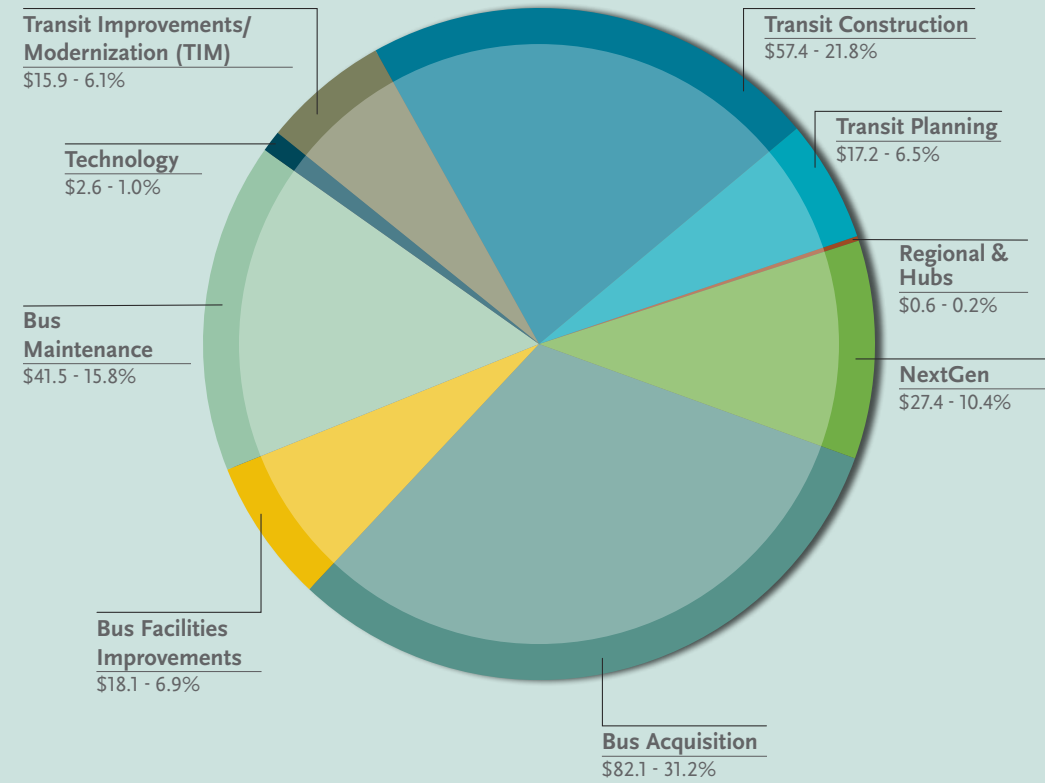
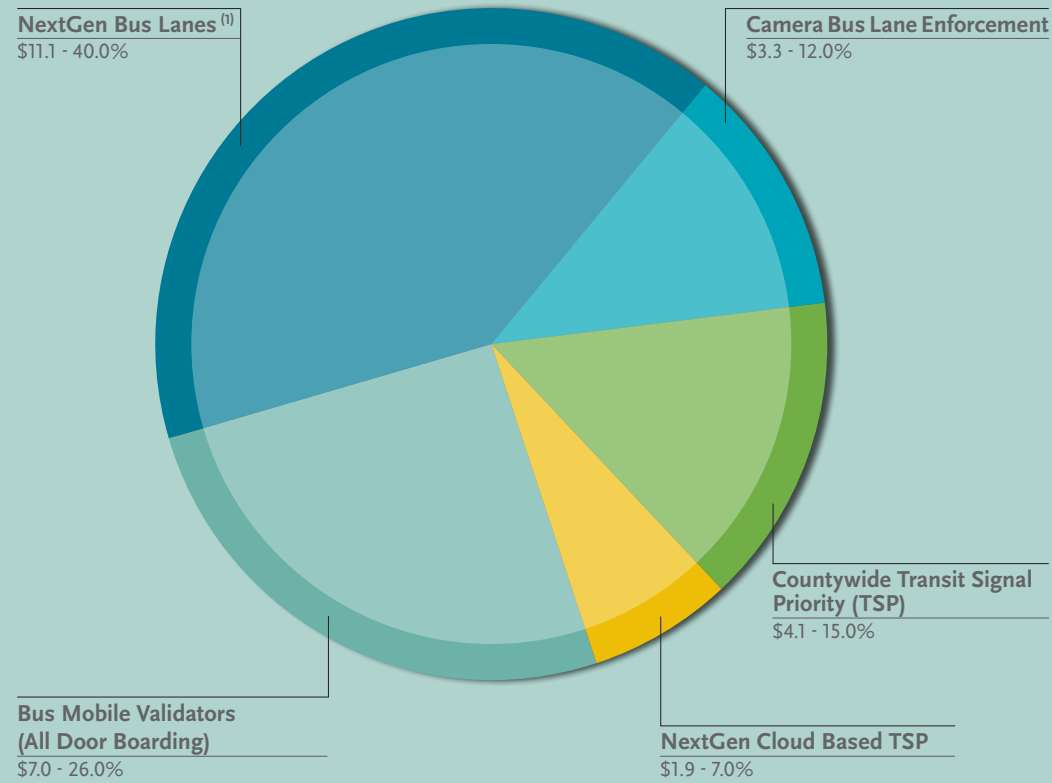


FY23 Preliminary Budget for NextGen Speed & Reliability (\$ in Millions)

Notes

(1) NextGen Bus Lanes: Priority Lanes, Layover Optimization, Tactical Treatment & Service Enhancement Studies and Bus Stop Improvements.

For more detail, see FY23 Proposed Budget, Appendix V



Bus Capital Improvements (\$ in Millions)

Note

For more detail, see FY23 Proposed Budget, Appendix V



The NextGen Bus Plan is a reimagined bus system that focuses on providing fast, frequent, reliable, and accessible service to meet the needs of today's riders.

The proposed improvements would:

- > Double the number of frequent Metro bus lines
- > Provide more than 80% of current bus riders with 10 minute or better frequency
- > Improve and expand midday, evening and weekend service, creating an all-day, 7-day-a-week service
- > Ensure a 1/4-mile walk to a bus stop for 99% of current riders
- > Create a more comfortable and safer waiting environment

In FY23, 5 new positions were added:

- > 1 Non-Contract Senior Transportation Planner for the NextGen Countywide Signal Priority (CSP) project
- > 4 AFSCME Transit Operations Supervisors to support signal stopping on the bus lines

NEXTGEN SPEED & RELIABILITY

- > Accelerates transit improvements with laser focus, resolves core issues and builds trust with partner agencies
- > Force multiplier that improves customer experience (CX) and operator conditions, with operational savings reinvested into better service
- > \$25M awarded from California Transportation Commission

- > 2nd generation bus mobile validators
- > Camera bus lane enforcement
- > Countywide transit signal priority upgrade and expansion
- > NextGen bus lanes
- > NextGen cloud based transit signal priority

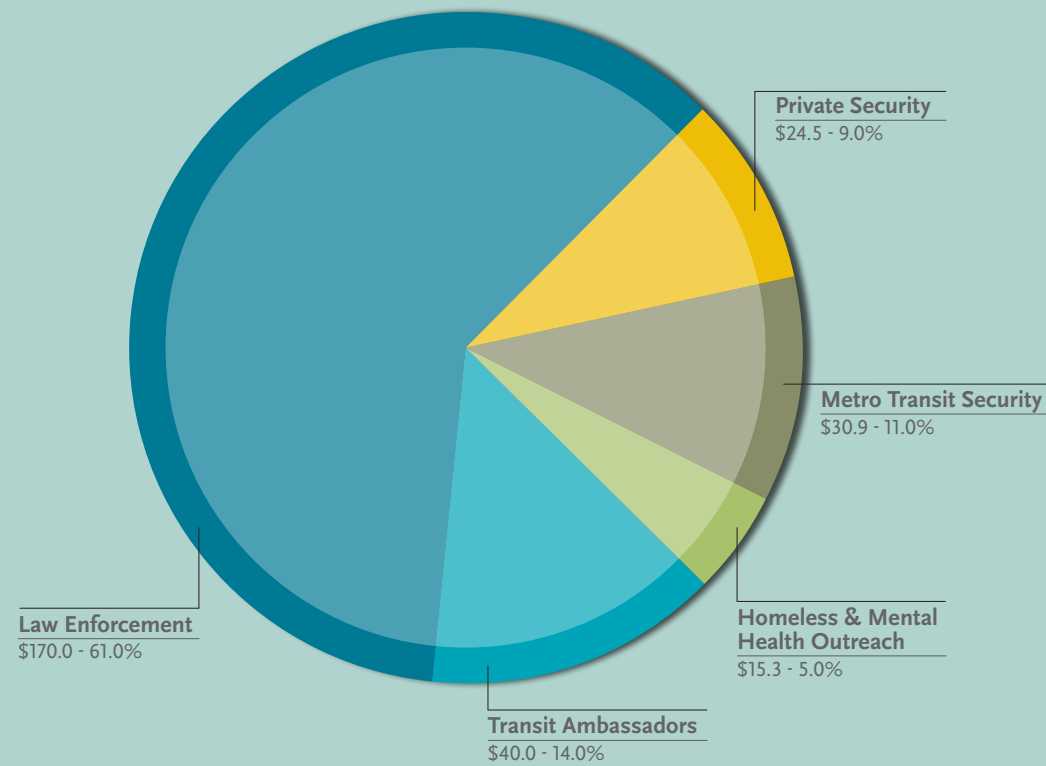
BUS IMPROVEMENTS

The FY23 Budget includes a substantial investment of approximately \$263M in Capital Projects related to improving Metro Bus service. NextGen is a priority for Metro, and \$27M will be invested in NextGen and related projects. There are also dozens of bus related projects in the FY23 Budget that will work to enhance the riding experience for customers throughout LA County, while ensuring the system is timely, safe, and reliable.

- > 40' Battery Electric Zero Emission Buses
- > Environmental Compliance Capital Project (FY23-FY27)
- > New Flyer/El Dorado Bus Midlife Electric Bus Charging Infrastructure on the J Line (Silver)
- > Line G Line (Orange) BRT Improvements: Construction
- > BRT Connector B Line (Red)/G Line (Orange) to L Line (Gold)

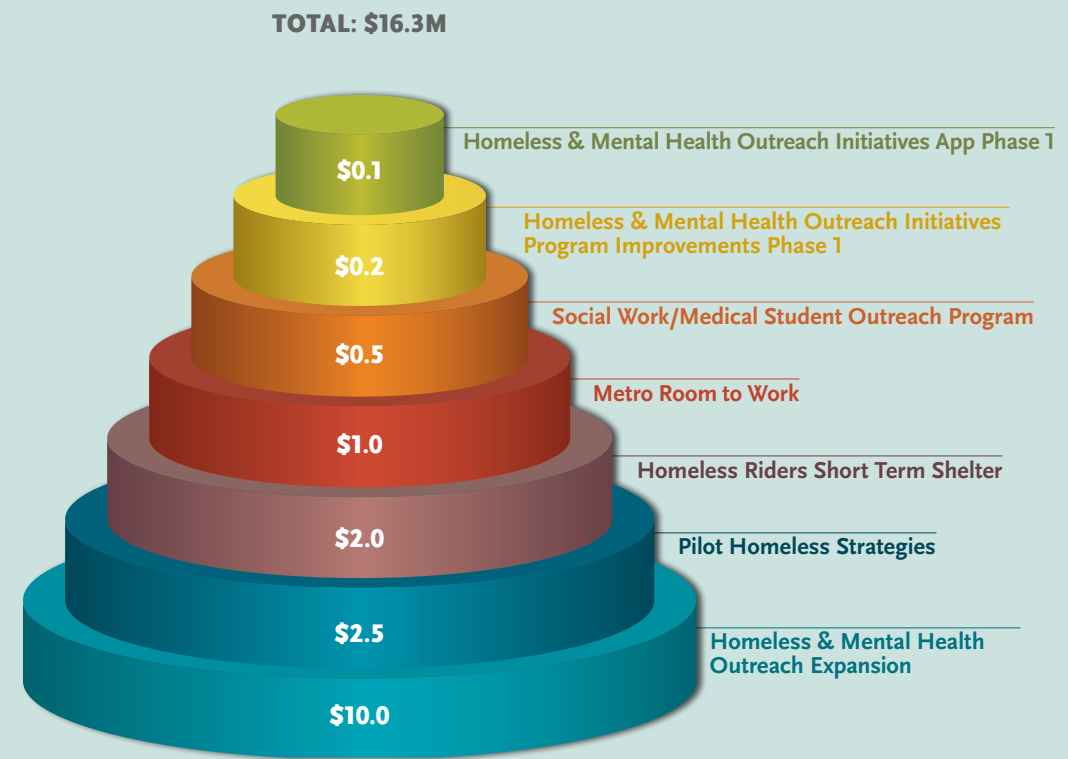


FY23 Proposed Budget for Resource Deployment (\$ in Millions)



Note
For more detail, see FY23 Proposed Budget, page 10

FY23 Proposed Homeless & Mental Health Outreach Initiatives (\$ in Millions)



Metro's competitive game plan for transformational change to public safety is the Reimagining Public Safety Framework, which aligns operations to the needs of the public through intentional and equity-driven public safety initiatives. The FY23 Proposed Budget includes \$296.6 million in public safety initiatives and investments to ensure Metro has a system designed to enhance security.

REIMAGINING PUBLIC SAFETY INITIATIVES

- > Doubling Transit Ambassadors program
- > Law enforcement commuter engagement teams
- > Modernizing infrastructure protection contracts
- > Flexible dispatch and co-location
- > Call points (security blue light call boxes)
- > Live video feed
- > Body worn video (BMV) for Metro Transit Security
- > Bus strategies: operator security
- > Reimagining Public Safety prioritized in FY23 budget
- > Homeless outreach and mental health assistance is growing 50%
- > Adding 15 unarmed security officers

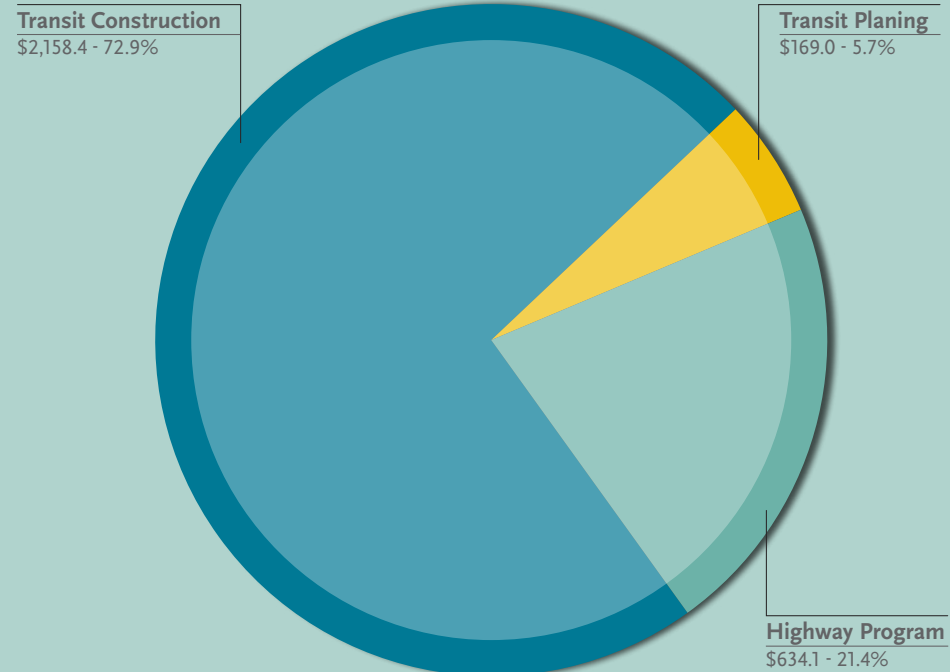
In FY23, Metro is also refining its homeless and mental health outreach and engagement efforts. Metro recognizes the growing need for homeless outreach and mental health resources to respond to individuals in need on our system.

HOMELESS & MENTAL HEALTH OUTREACH INITIATIVES

- > Continue to partner with Los Angeles County's multi-disciplinary homeless and mental health outreach teams
- > Develop a new program, Room to Work, which partners with community-based organizations to connect unhoused individuals on our system to interim or permanent housing and supportive services
 - Work with training and education providers to develop and administer a specialized industry job training program
 - Offer temporary Metro positions and provide the work experience necessary to help participants obtain permanent full-time positions, either at Metro or other employers



FY23 Proposed TID Budget (\$ in Millions)



Note
For more detail, see FY23 Proposed Budget, Appendix III



ACCESS TO GOODS & SERVICES, EDUCATION, JOBS AND OTHER ECONOMIC OPPORTUNITIES

Transportation Infrastructure Development (TID) is responsible for a portfolio comprised of more than 75 projects, with Life of Project (LOP) budgets totaling \$19.5 billion in FY23. Major capital projects planned for completion in FY23 include:

- > Crenshaw/LAX Transit Project
- > Regional Connector Transit Project
- > Soundwall Package 11 (North Hollywood)
- > Eastside Access Improvements
- > Division 1 Improvements (6th & Central Downtown LA Industrial District)
- > Bus Facility Maintenance Improvements & Enhancements (Phase III)

CHALLENGES

Market factors arising from the ongoing recovery from the COVID pandemic and Ukrainian conflict continue to escalate project related costs. Updated economic projections indicate that this will continue into 2022/2023, and supply chain issues and labor impacts will continue to be potential cost and schedule drivers. In addition, with the significant number and size of Program Management projects and the accelerated implementation schedule for delivering Metro's capital program, Metro's capability and capacity to deliver multiple complex projects on-time and within budget creates unprecedented challenges to project delivery.

Efforts to improve, innovate, and increase our capabilities to deliver projects are essential. Program challenges include:

- > Market conditions
- > Project delivery method
- > Scope issues
- > Unforeseen conditions

STRATEGIC INITIATIVES

TID continues to implement various strategic initiatives to bring improved planning, consistency, transparency, and discipline to project delivery. The key initiatives for Contracting Strategy and Cost Containment include:

- > Staff/consultant ratio & professional services
- > Best practices continuous improvement
- > Material supply initiatives
- > CEO delegated authority
- > Stage gate reviews
- > Update controls processes and contingency levels
- > Cost/schedule/risk
- > Adapt contract for alternative delivery approaches
- > Streamlined processes
- > Contract documents risk issues
- > Third parties, utilities, & differing site conditions
- > Geotechnical & environmental scope issues
- > Scope definition/betterments
- > Metro Rail system design criteria

Metro is working harder to ensure equity is at the center of its decision-making around public investments and services.

The FY23 Proposed Budget was developed using an Equitable Zero-Based Budgeting (EZBB) process.

- > EZBB Metro Budget Equity Assessment Tool (MBEAT) was utilized to assess every single budget request
- > Applied to nearly 1,300 budget items
- > Applied to over 750 capital projects
- > 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

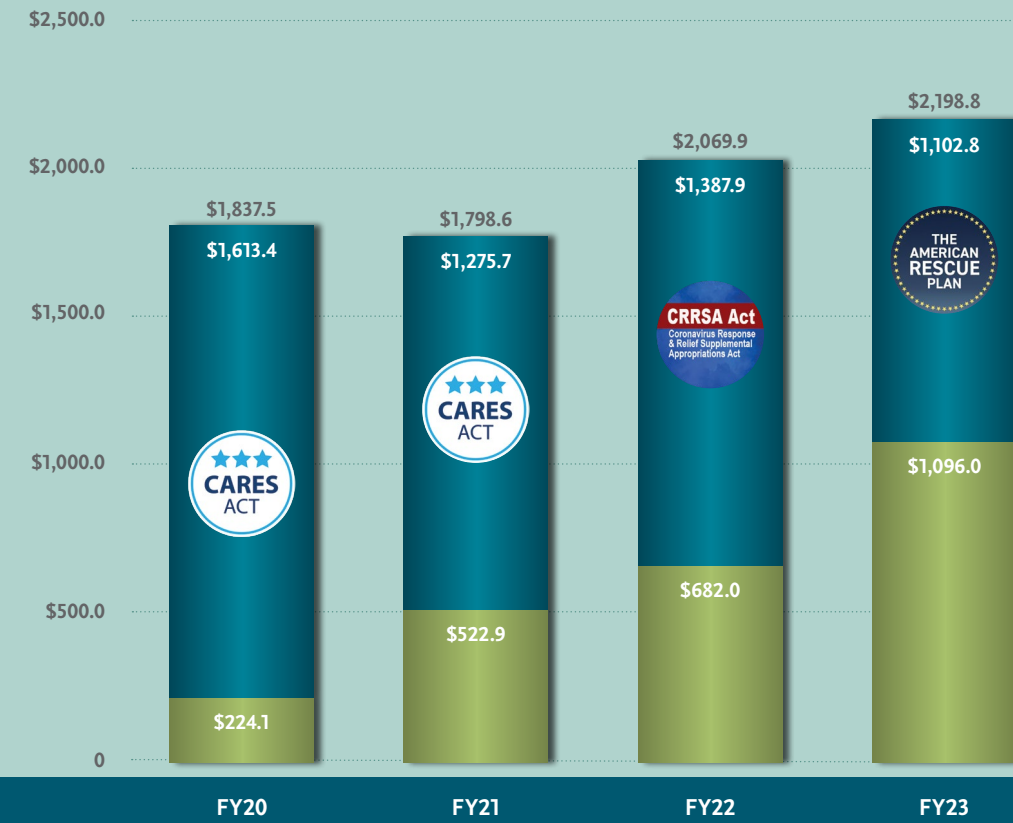
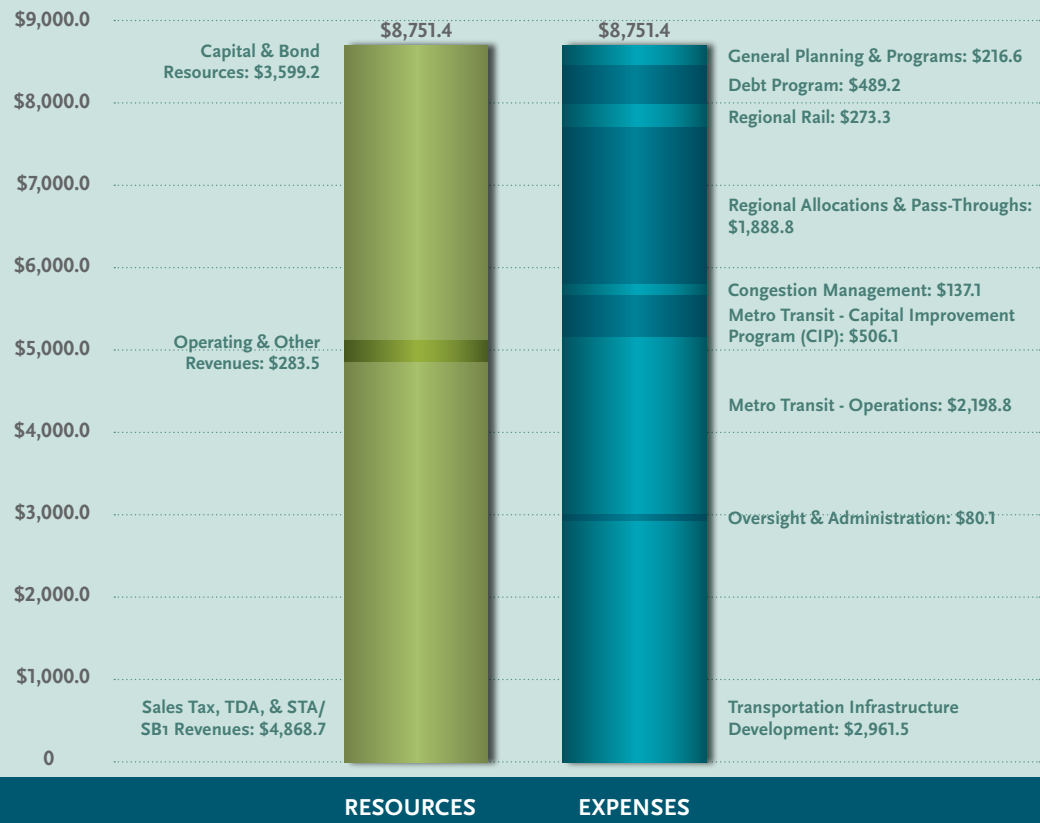
EQUITY PRINCIPLES

- 1. Focus & Deliver:** Prioritize programs and services that benefit the most disadvantaged geographies and people to reduce or close racial, economic, and gender equity gaps
- 2. Listen & Learn:** Authentically engage community residents and organizations to inform and determine interventions (e.g., policy and program) and investments
- 3. Define & Measure:** Use data to effectively diagnose equity problems, communicate issues, and support timely assessment of progress at the right geographic scale
- 4. Train & Grow:** Align internal policies and processes to elevate the needs and perspectives of front-line personnel and their supervisors



FY23 Budget Summary
(\$ in Millions)

Note
See FY23 Proposed Budget, pages 17 & 21



Federal Relief
(One-Time Funding)
for Transit Operations
(\$ in Millions)

Federal Relief
Metro Transit Budget

Note
See FY23 Proposed Budget, page 11

TRANSPORTATION INFRASTRUCTURE DEVELOPMENT (TID)

Building more access and mobility options and expanding transit network

- > Airport Metro Connector
- > D Line (Purple)
- > East San Fernando Transit Corridor
- > G Line (Orange) BRT Improvements
- > L Line (Gold) Foothill Extension

OPERATIONS

- > Opening Regional Connector
- > Opening Crenshaw/LAX
- > More rail service
- > More connections
- > Restoring bus service
- > FSI

REGIONAL ALLOCATIONS & PASS-THROUGHS

- > Improving access, mobility and connectivity throughout the county
- > LIFE Program
- > Inglewood Transit Connector
- > 88 cities and unincorporated LA County
- > 70+ transit operators

PERFORMANCE MANAGEMENT

Performance management is an ongoing, continuous process to ensure that activities and outputs meet the agency's goals in an effective and efficient manner. Through performance management, Metro is focused on the following to ensure that we deliver all programs and projects:

- > Accountability & transparency
- > Data informed
- > Risk mitigation strategies for mega projects
- > Process improvements

Metro has also established high-level task forces to:

- > Conduct comprehensive review of life of project phases from Planning to Construction to Operations
- > Enhance internal controls
- > Manage delivery on-time and within LOP
- > Seek and identify alternative funding, operating procedures, delivery and design methodologies
- > Explore and evaluate costs for effective and efficient delivery
- > Evaluate and inform on schedule and affordability impacts

Since the onset of the pandemic in 2020, three rounds of Federal relief funding (CARES, CRSSA, and ARPA) have provided critical temporary relief, masking the financial challenges of the past few years. However, during FY23, funds from the third and final Federal relief bill, the American Recovery Plan Act (ARPA), will be exhausted. As we look toward the future, Metro is taking steps to address future potential shortfalls with the implementation of EZBB to strengthen cost controls now in order to avoid reactionary measures later.

This year, ARPA funds will be applied for the following purposes:

- > One-time replacement of loss in fares and other operating revenues
- > Restoring bus and rail service
- > Preserving Metro jobs

Because of the federal relief, Metro did not layoff staff, saving almost 3,810 full-time represented positions, close to 37% of Metro's represented workforce. This essential relief funding allowed Metro to continue to provide critical transit service for our essential workers and provide continued funding to our regional partners throughout LA County.



Expenses (\$ in Millions)

PROGRAM TYPE	FY22 BUDGET	FY23 PROPOSED	\$ CHANGE	% CHANGE
Transportation Infrastructure Development				
Transit Expansion	\$ 2,537.0	\$ 2,327.4	\$ (209.6)	(8.3)%
Highway	475.1	634.1	159.0	33.5%
Transportation Infrastructure Development Total	\$ 3,012.	\$ 2,961.5	\$ (50.6)	(1.7)%
Metro Transit - Operations				
Operations & Maintenance	\$ 2,045.4	\$ 2,172.5	\$ 127.1	6.2%
Regional Operating Services	21.7	26.2	4.6	21.1%
Metro Transit - Operations Subtotal	\$ 2,067.1	\$ 2,198.8	\$ 131.7	6.4%
Metro Transit - Capital Improvement Program				
State of Good Repair	\$ 412.9	\$ 424.8	\$ 11.9	2.9%
Transit Improvement/Modernization	78.2	81.2	3.0	3.8%
Metro Transit - Capital Improvement Program Subtotal	\$ 491.2	\$ 506.1	\$ 14.9	3.0%
Metro Transit Total	\$ 2,558.3	\$ 2,704.9	\$ 146.6	5.7%
Regional Allocations & Pass -Throughs				
Local Agencies	\$ 789.6	\$ 1,137.1	\$ 347.5	44.0%
Regional Transit	558.7	692.5	133.8	23.9%
Regional Federal Grants	17.1	29.0	11.9	69.4%
Fare Assistance	15.6	30.3	14.7	94.6%
Regional Allocations & Pass -Throughs Total	\$ 1,380.9	\$ 1,888.8	\$ 507.9	36.8%
Regional Rail				
Metro Regional Rail	\$ 109.5	\$ 146.8	\$ 37.2	34.0%
Metrolink	123.5	126.5	3.0	2.5%
Regional Rail Total	\$ 233.0	\$ 273.3	\$ 40.3	7.3%
General Planning & Programs				
Active Transportation, Bike, & Other	\$ 63.1	\$ 80.3	\$ 17.2	27.2%
Financial, Grants Management & Admin	30.2	48.4	18.3	60.6%
Property Management	65.4	78.7	13.3	20.4%
Public Private Partnership/Unsolicited Proposals	5.9	7.6	1.6	27.9%
Transit Court	1.5	1.6	0.1	4.4%
General Planning & Programs Total	\$ 166.1	\$ 216.6	\$ 50.5	30.4%
Congestion Management				
ExpressLanes	\$ 53.7	\$ 70.5	\$ 16.8	31.3%
Freeway Service Patrol	27.8	39.9	12.1	43.4%
Kenneth Hahn Call Box Program	13.6	15.1	1.5	11.2%
Rideshare Services	9.3	11.6	2.3	25.1%
Congestion Management Total	\$ 104.4	\$ 137.1	\$ 32.7	31.3%
Debt Program Total ⁽¹⁾	\$ 515.6	\$ 489.2	\$ (26.4)	(5.1)%
Oversight and Administration Total	\$ 69.8	\$ 80.1	\$ 10.3	14.7%
Grand Total	\$ 8,040.2	\$ 8,751.4	\$ 711.2	8.8%

Notes

(1) Total budget for Debt Program includes all debt service cost plus investment and debt management cost of \$2.6 million in FY22 and \$3.2 million in FY23.

See FY23 Proposed Budget, pages 21-37





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