Monthly Update from Fernando Dutra to Transportation Committee

Presented by: Fernando Dutra, Metro Director
Gateway Cities Council of Governments
May 3, 2023
Recap of April 2023 Metro Board Meeting

- **End of the Line Update**: better serve unhoused riders at Metro’s end of the line stations and regional coordination efforts with other local agencies.

- Possible navigation hub in the City of Long Beach - Wardlow and Willow along Blue Line
  
  - The City has noted that the community has serious concerns about the location of the potential navigation hub at either location
  
  - LAHSA has estimated the annual operational costs of $1 million for a hub that would serve up to 50 individuals, with a small number of short-term crisis beds and 24-hour resource navigation services. This budget does not include capital costs.
  
  - No decision on a location and Long Beach has requested that Metro also evaluate the Del Amo station.
  
  - Metro remains committed to providing Metro property at the Willow Station, should Long Beach decide to move forward with a navigation hub.
Recap of April 2023 Metro Board Meeting

- **People Experiencing Homelessness (PEH)** - high numbers of unhoused persons on the Purple and Red Lines, with the highest numbers offloading at Union Station, North Hollywood, and the 7th Street/Metro Center Station.

- These are significant “hot spots” for homelessness between midnight - 3:00 am.

- Union Station has the highest reported numbers of people experiencing homelessness (PEH) at the end of Metro’s service, with a nightly average of 137 individuals observed; North Hollywood has a nightly average of 112 PEH; and 7th Street/Metro Center has a nightly average of 93 PEH.

- Of the 321 individuals surveyed:
  - 64% noted that they were willing and ready to be connected to services and/or housing.
  - 69% have experienced unsheltered homelessness within the last 30 days, sleeping in an outdoor location, such as a city sidewalk, alley, bus stop, or train station.
  - 69% have experienced homelessness for at least a year or more.
Recap of April 2023 Metro Board Meeting

• **Approval of Metro Go Pass Program** through 2024.

• Several school districts participating in the Gateway Cities including: LA Unified, Paramount, Long Beach, Bellflower, Whittier City, Whitter Union High School, Montebello school districts, as well as the Time Community Charter in Montebello. We also have Cerritos, East LA, Long Beach, and Compton community colleges participating.

• **Tour of the proposed Metro Green Line extension** in the South Bay with Torrance Mayor George Chen and his staff.

• **Eastside Phase 2 project received a $35 million TIRCP grant** to help prepare the project to compete for federal funds.
West Santa Ana Branch Advocacy Plan Update

Presented by: Fernando Dutra,
Metro Director
Gateway Cities Council of Governments
May 3, 2023
WSAB Advocacy at the State Level

- **Sacramento trip**, along with Metro Board members Najarian, Solis, Dupont-Walker, and Sandoval and Metro’s CEO Stephanie Wiggins.

- Our main focus was to ask the State Legislature to maintain the $4 billion in funding for transit from last year’s budget. This funding is critical for the WSAB and the Foothill Extension in the San Gabriel Valley.

- **Possible COG trip to Sacramento on May 17** to reinforce this same message to members of our state delegation.

- We must continue to advocate for the transit needs of our residents.

- The WSAB will provide the first new light rail service in a generation for Southeast Los Angeles County.
WSAB Advocacy at the Federal Level

- We have also drafted a letter to Secretary of Transportation Pete Buttigieg, asking for a portion of the $100 million in FTA’s annual budget for New Starts for continued preliminary engineering, environmental analysis, and other activities to advance the project.

- The letter will once again show our unified support for the project.

- The COG is sending the letter to the cities of Artesia, Bell, Bell Gardens, Bellflower, Cerritos, Cudahy, Downey, Huntington Park, Maywood, Paramount, South Gate, and Vernon. I ask that your Mayor sign the letter and share your city logo.

- We must keep the pressure on our federal and state funding partners.
# WSAB Advocacy Plan

## Public Outreach Meetings

<table>
<thead>
<tr>
<th>Stakeholder Working Group</th>
<th>Wed., May 18</th>
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| (Due to the increased size of the SWG, we are offering 2 meeting time options on the same day afternoon and evening to allow the different types of organizations to participate) | 12-1:30pm  
6-7:30pm |

<table>
<thead>
<tr>
<th>Paramount: Progress Park</th>
<th>Mon., June 5&lt;sup&gt;th&lt;/sup&gt;</th>
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<tbody>
<tr>
<td>15500 Downey Av, Paramount, CA 90723</td>
<td>6-8pm</td>
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<td>(Adjacent city: Bellflower)</td>
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<table>
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<tr>
<th>Bell: Bell Community Center</th>
<th>Mon., June 12&lt;sup&gt;th&lt;/sup&gt;</th>
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<tr>
<td>6250 Pine Av, Bell, CA 90201</td>
<td>6-8pm</td>
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<td>(Adjacent cities: Huntington Park &amp; Cudahy)</td>
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<table>
<thead>
<tr>
<th>Virtual</th>
<th>Wed., June 14&lt;sup&gt;th&lt;/sup&gt;</th>
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<tbody>
<tr>
<td>tinyurl.com/53uu3suc</td>
<td>6-7pm</td>
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<table>
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<tr>
<th>Artesia: Albert O. Little Community Center</th>
<th>Thu., June 15&lt;sup&gt;th&lt;/sup&gt;</th>
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<tbody>
<tr>
<td>18750 Clarkdale Av, Artesia, CA 90701</td>
<td>6-8pm</td>
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<tr>
<td>(Adjacent city: Cerritos)</td>
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Meeting with Supervisor Hahn and Director Dutra

Monday, May 8 from 3-5 pm in South Gate: Meeting with Supervisor Hahn and WSAB Cities

- Purpose of the meeting is for Mayors, councilmembers and city managers to get up to speed on the latest project updates and schedule

- How elected officials can advocate for the project at the federal and state levels of government, with a focus on the Assembly

- Renaming and rebranding the WSAB – we want elected officials’ feedback and advice on rebranding the WSAB
Agenda

❖ Fiscal Year 2024 Proposed Budget

❖ Program Highlights
  o Transportation Infrastructure Development (TID)
  o Highway Multimodal Development
  o Regional Rail
  o Regional Allocation & Pass-throughs
  o General Planning and Programming
  o Oversight & Administration & Debt Services
  o Congestion Management
  o Metro Transit - Operations & Maintenance
    o Key Initiatives
  o Metro Transit - Capital Improvement Program (CIP)

❖ Expanded Public Engagement
Transportation Infrastructure Development (TID): $2.2B
Metro Transit - Operations: $2.3B
Regional Allocations & Pass-Throughs: $2.1B
Highway Multimodal Development: $602.3M
Metro Transit – Capital Improvement Program (CIP): $541.4M
Debt Program: $489.8M
Regional Rail: $302.9M
General Planning & Programs: $233.7M
Congestion Management: $131.9M
Oversight and Administration: $84.3M
# Transit Infrastructure Development (TID) - $2.2B

**Transit Planning - $291M**  
(69% over FY23)

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Broadway BRT</td>
<td>$4.0</td>
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<tr>
<td>BRT Connector B/G Line to L Line</td>
<td>59.7</td>
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<tr>
<td>C (Green) Line South Bay</td>
<td>43.8</td>
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<tr>
<td>Crenshaw Northern</td>
<td>18.5</td>
</tr>
<tr>
<td>Eastside Access</td>
<td>5.3</td>
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<tr>
<td>Eastside Extension</td>
<td>22.1</td>
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<tr>
<td>North San Fernando Valley BRT</td>
<td>20.9</td>
</tr>
<tr>
<td>Sepulveda Corridor</td>
<td>71.2</td>
</tr>
<tr>
<td>SGV Feasibility Study</td>
<td>1.9</td>
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<tr>
<td>Vermont Transit Corridor</td>
<td>6.4</td>
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<tr>
<td>West Santa Ana Branch Corridor</td>
<td>37.4</td>
</tr>
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</table>

- Increased funding for planning projects in the environmental and design phase

**Transit Construction - $1,919M**  
(11% under FY23)

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Metro Connector</td>
<td>174.7</td>
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<tr>
<td>D (Purple) Line Extension</td>
<td>1,059.3</td>
</tr>
<tr>
<td>East San Ferando</td>
<td>285.7</td>
</tr>
<tr>
<td>Expo Closeout</td>
<td>3.0</td>
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<tr>
<td>G (Orange) Line BRT</td>
<td>74.5</td>
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<tr>
<td>K Line (Crenshaw/LAX) Light Rail Transit</td>
<td>43.0</td>
</tr>
<tr>
<td>L (Gold) Line Foothill Ext 2A &amp; 2B</td>
<td>214.8</td>
</tr>
<tr>
<td>Regional Connector</td>
<td>18.8</td>
</tr>
<tr>
<td>Systemwide / Program Support</td>
<td>45.4</td>
</tr>
</tbody>
</table>

- Continue to progress all major construction projects
- Substantial completion of Regional Connector in FY23
Overview:
- Increase in ExpressLanes investments driven by I-105 ExpressLanes project
- Increase in dedicated bus lane and noise reduction investments
- New expansion projects (710N/S) are transitioning to Mobility Improvement Projects nominated by local municipalities under the "Local Subregion" subprogram
Regional Rail - $302.9M

Overview:
- Double Tracking & Grade Separation projects transitioning from Final Design to Construction Phase
- High Desert Corridor moving from study phase to environmental / engineering phase.

Link Union Station
- Complete ROW Acquisition
- Procure CM/GC

Grade Separation
- Rosecrans: Full Construction.
- Doran St: Interim Improvements construction

Double Tracking
- Brighton to Roxbury and Lone Hill to White in final design

High Desert Corridor Rail Service Plan

Metrolink’s FY24 Budget is still under development and will be available upon receipt

Preliminary $144.9M

-$96.0M +$4.2m (5%)

+$37.2M -$3.1m (-8%)

+$16M +$6.1m (62%)

+$8.9M $+4.2m (89%)
Regional Allocations & Pass-throughs - $2.1B

- Local Return, TDA 3 & 8: $962.2M
- Regional Transit: $781.2M
- Major Projects: $164.3M
- Other Local Programs: $87.1M
- Fare Assistance (LIFE Program): $32.5M
- Regional Federal Grants: $30.4M

Local Return - 88 cities & LA County for transit & mobility improvements. Prop A & C, Measure R & M, TDA 3&8

Municipal & Local Operators, and Access Services

Alameda Corridor East Phase II, (New) AV Line-Metrolink, Inglewood Transit Connector, Sankofa Park Project

Call For Projects, ATP, Transit Projects & Programs, Congestion Reduction Demo Toll Revs, Federal Pass-Throughs, TOD Planning Grants

LIFE Program provides transportation assistance to low-income individuals of LA County

JARC, New Freedom Program, Senior and Disability Activities

- 91% of funding passed through to transit operators & local jurisdictions per formula, federal guidelines, State law & Board policy
- Estimated 8% increase due to higher projected sales tax
- Greatest increase within Local Agency Programs (17%) & Regional Transit (14%) - represents 85% of program budget
General Planning and Programming - $233.7M

- $5M
  Unsolicited Proposals, P3, & Other
  Zero Emission Buses

- $83.4M
  Active Transportation Bike, Other
  LA River Bike Path

- $85M
  Property Management
  Union Station

- $60.4M
  Financial, Grants Mgmt, & Admin
  Long Range Transit Plan
Oversight and Administration & Debt Program - $574.1M

Oversight & Administration - $84.3M
- Recurring Activities
- Valuing Workforce
- Improved Performance Management
- Customer Experience
- Diversity, Inclusion, & Equity

Debt Program – $489.8M
- Bus infrastructure & Bus Replacements
- Rail Infrastructure & Rail Cars
- East San Fernando Rapid Way
- Airport Metro Connector Construction
- L Line (Gold) Foothill Extension
- Measure R/Measure M Construction Projects
Congestion Management - $131.9M

ExpressLanes $61.9M
- Acquisition of mandatory replacement of electronic transponders for account holders

Freeway Service Patrol $41.4M
- New tow service contracts with cost increases to fuel, labor, insurance, & the purchase price of tow service vehicles

Motorist Services $14.7M
- Operational cost efficiencies for Regional Integration of Intelligent Transportation Systems (RIITS)

Rideshare Services $13.9M
- Increase in vanpool subsidy, general rideshare program operations, & new Transportation Demand Management initiatives
Metro Transit – Operations - $2.4B

**Bus Service - $1.5B**
- .4% planned increase in RSHs (7.12M)

**NextGen Bus Plan**
- Traffic signal sync
- Bus priority lanes
- All-door-boarding
- Speed & reliability improvements

**Rail Service - $795M**
- 12.3% planned increase in RSHs
- Improved headways (1.51M)

**New Lines**
- Full operation of Crenshaw/LAX
- K Line & Regional Connector

**Metro Micro - $40M**
- 2.1% planned increase in RSHs (272,000)
- Pilot program extended through September 2023

**New Lines**
- Full operation of Crenshaw/LAX
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**NextGen Bus Plan**
- Traffic signal sync
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**Metro Micro - $40M**
- 2.1% planned increase in RSHs (272,000)
- Pilot program extended through September 2023
Key Initiatives

Fares
- LIFE
- GoPass
- Mobility Wallet Pilot
- Fare Capping

NextGen - $52.9M
- Transit signal priority
- Bus mobile validators
- Camera bus lane enforcement
- NSFV BRT network improvements
Key Initiatives (continued)

**Reimagining Public Safety:**
Multi-layered Strategy
$290.5M

- Transit Ambassadors
- Homeless & Mental Health Outreach
- Transit Security Officers
- Law Enforcement Contracts

**New Initiatives**

- Room To Work - $1.5M
- Westlake/MacArthur Park Program

**Cleaning - $201.0M**

- Hot Spots – 13 new
- Station & Facilities Cleaning
- Bus & Rail Vehicles Cleaning
- Vinyl Seat Replacements

- Cleaning - Bus & Rail Vehicles
- Cleaning - Station & Facilities
- Cleaning - Hot Spots
- Cleaning - Vinyl Seat Replacements
$541.4M is allocated for maintaining the capital assets in a state of good repair, for improvements, and modernization
- $72.3M in investments in electric buses and charging station infrastructure
- $169.0M for a major investment in new rail vehicles and refurbishment of existing vehicles
- $64.9M will be invested in safety, NextGen and Customer Experience (CX) related projects
Public Outreach & Stakeholder Engagement

October 2022
- Telephone Town Hall
- Launch My Budget Tool: distributed via social media, e-blast, QR codes, flyers

November 2022
- Social Media launch My Metro Budget Marketing
- EFC engagement for My Metro Budget – physical marketing cards

December 2022
- Finalization of My Metro Budget data, feedback solicited from departments

January 2023
- Telephone Town Hall
- Regional Service Council Budget Briefing

February 2023
- Finalization of My Metro Budget data, feedback solicited from departments

March 2023
- Community Advisory Council
- Telephone Town Hall – Mar 28

April 2023
- San Gabriel Gateway COG
- Policy Advisory Council
- Bus Operators Subcommittee
- Regional Service Council, Budget Briefing
- Streets & Freeways
- Community Advisory Council – General

May 2022
- Technical Advisory Committee
- Valley Industry and Commerce Association
- Local Transit Systems Subcommittee
- San Gabriel Valley COG
- Gateway Cities COG
- South Bay COG (added)
- Bus Operators Subcommittee
- Accessibility Advisory Committee
- Budget Public Hearing
- Board Adoption

Note: Updated as additional meetings are scheduled.
We Want to Hear Your Feedback!

Visit the Budget Portal - budget.metro.net

My Metro Budget - mybudget.metro.net

Email budgetcomments@metro.net

Send comments by regular mail

Public Hearing
May 17, 2023

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