







## 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**



## 1. PROGRAM HIGHLIGHTS

- FY26 Proposed Budget: Revenues vs Expenditures
- Transportation Infrastructure Development (TID)
- Highway Multimodal Development
- Regional Rail
- Regional Allocation & Pass-throughs
- General Planning & Programming
- Oversight, Administration & Debt Services
- Congestion Management
- Metro Transit – Operations & Maintenance
  - Enhancing Customer Experience
- Metro Transit - Capital Improvement Program (CIP)

## 2. EXPANDED PUBLIC ENGAGEMENT



**Metro**

# FY26 Proposed Budget - \$9.4B

*Balanced Budget that demonstrates our commitment and continued investments in Putting People First*

## 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

## 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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# Highway Multimodal Development - \$626.7M

*Serving transit needs of communities across LA County*



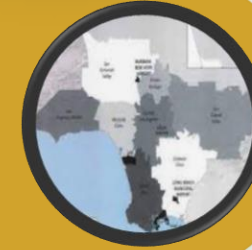
**Bus Improvements**  
**\$36.7M**  
(-\$0.4M, -1%)

**General Planning**  
**\$6.7M**  
(+\$3.4M, +104.7%)



**Capacity Improvements**  
**\$134.7M**  
(+\$8.2M, +6.5%)

**Local Subregional Improvements**  
**\$273.4M**  
(-\$18.3M, -6.3%)



**Express/HOV**  
**\$168.1M**  
(-\$24.7M, -12.8%)

**Traffic Noise Reduction & Property Maintenance**  
**\$7.1M**  
(-\$23.4M, -82.7%)



Reflects a \$55.1M or 8.1% decrease from FY25

- Decreasing due to project schedules and project phasing

Bus investments up 200% from FY24

- New Bus Priority Lanes & Transit Signal Priority
- Expand NextGen speed & reliability initiatives



**Metro**

Regional Rail - \$292.2M

*Serving transit needs of communities across LA County*



**Link Union Station**

**\$41.9M**

**(+\$31.3M, +294.1%)**

- Procure Construction Manager/General Contractor
- Pre-construction, design activities



**Grade Separation**

**\$31.9M**

**(+\$18.0M, +130%)**

- Rosecrans: closeout activities
- Doran St: ramp up construction

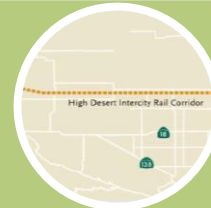


**Double Tracking**

**\$20.3M**

**(+\$6.8M, +50.1%)**

- Brighton to Roxford: construction ongoing
- Lone Hill to White: funding plan



**High Desert**

**\$25.0M**

**(+\$5.9M, +30.9%)**

- High Desert Corridor Rail Service Plan
- Other Metro Regional Rail Projects



**Metrolink**

**\$173.1M**

**(-\$26.1M, -13.1%)**

- Metrolink's FY26 Proposed Budget is pending transmittal of the official budget request

Reflects a \$61.9M or 108.4% increase from FY25

- Metrolink's FY26 Proposed Budget is pending the transmittal of the official budget request

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



- Allocations to 88 cities & LA County for transit & mobility improvements
- Local Return – Props A & C, Meas. 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%)



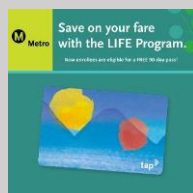
- Alameda Corridor East Phase II
- Antelope Valley Metrolink Line
- Inglewood Transit Connector
- Sankofa Park

### 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% decrease from FY25

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






**Metro**

# General Planning and Programming - \$280.0M


*Serving transit needs of communities across LA County*



**Unsolicited Proposals, P3 & Other**

**\$41.8M**  
(+\$3.1M, + 8.0%)


- Mobility Wallet Pilot
- Travel Rewards
- Integrated Event Ticketing
- Visionary Seed Program
- 2028 Games Planning



**Financial, Grants Mgmt & Admin**

**\$51.5M**  
(+\$2.4M, +5.0%)


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



**Property Management**

**\$87.6M**  
(+\$7.9M, +9.9%)

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



**Active Transportation, Bike & Other**

**\$99.1M**  
(+\$7.1M, +7.7%)

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

Reflects a \$20.5M or 7.9% increase from FY25

- Mobility initiatives and other programs reported in four major categories

### Oversight & Administration

#### Recurring Activities \$65.2M

- Legal Services
- Ethics compliance
- Regulatory Environmental Assessments
- Legally mandated financial & compliance audits



#### Valuing Workforce \$25.3M

- IT Systems licenses & Support
- Transportation School
- Employee Engagement & Leadership



#### Customer Experience \$11.3M

- CX Plan Enhancement
- Digital Roadmap
- Traffic reduction Study



### Debt Program

#### Westside D Line (Purple) Section 3



#### Metro G Line BRT Improvements



#### Southeast Gateway Line



#### Other Measure R/M Construction Projects



Oversight & Administration reflects a \$11.6M or 12.8% increase from FY25

Debt Program reflects a \$16.5M or 3.3% decrease from FY25



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# Congestion Management - \$129.9M

*Serving transit needs of communities across LA County*



## ExpressLanes

**\$62.1M (+\$6.6M, +11.8%)**

- Improve Traffic flow & travel patterns on the 110 & 10 freeways



## Freeway Service Patrol

**\$38.2M (-\$2.6M, -6.4%)**

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



## Motorist Services

**\$15.9M (+\$1.9M, +13.4%)**

- RIITS
- LA SAFE



## Rideshare Services

**\$13.6M (-\$0.5M, -3.5%)**

- Regional Shared Mobility (RSM)
- Vanpool Incentives
- Transportation Demand Management (TDM)



Reflects a \$5.3M or 4.3% increase from FY25

- Express Lanes: Procurement of a new Express Lanes Back Office System (BOS)
- Freeway Service Patrol: Reduction of service on selected routes.

- Motorist Services: Cost increases RIITS & LA SAFE for upcoming major event support
- Rideshare Services: Slight decrease due to cost savings from technical services, outreach, and program support



## 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

Safe, Clean Restrooms	Elevators/Escalators	Taller Faregates Pilot	Weapons Detection Phase 2 Pilot	Lighting Retrofit
<p>Throne Bathrooms</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 upgrades
- Enhance CCTV system

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

## Multi-layered Care-based Public Safety

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



## 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





**Metro**

# 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

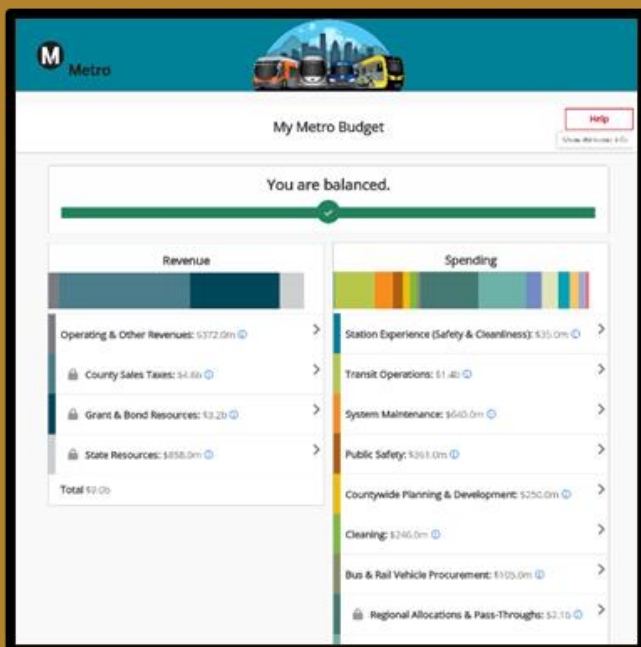


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# Public Outreach and Engagement

*Putting People first by Listening and Learning*

## My Metro Budget Activity



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



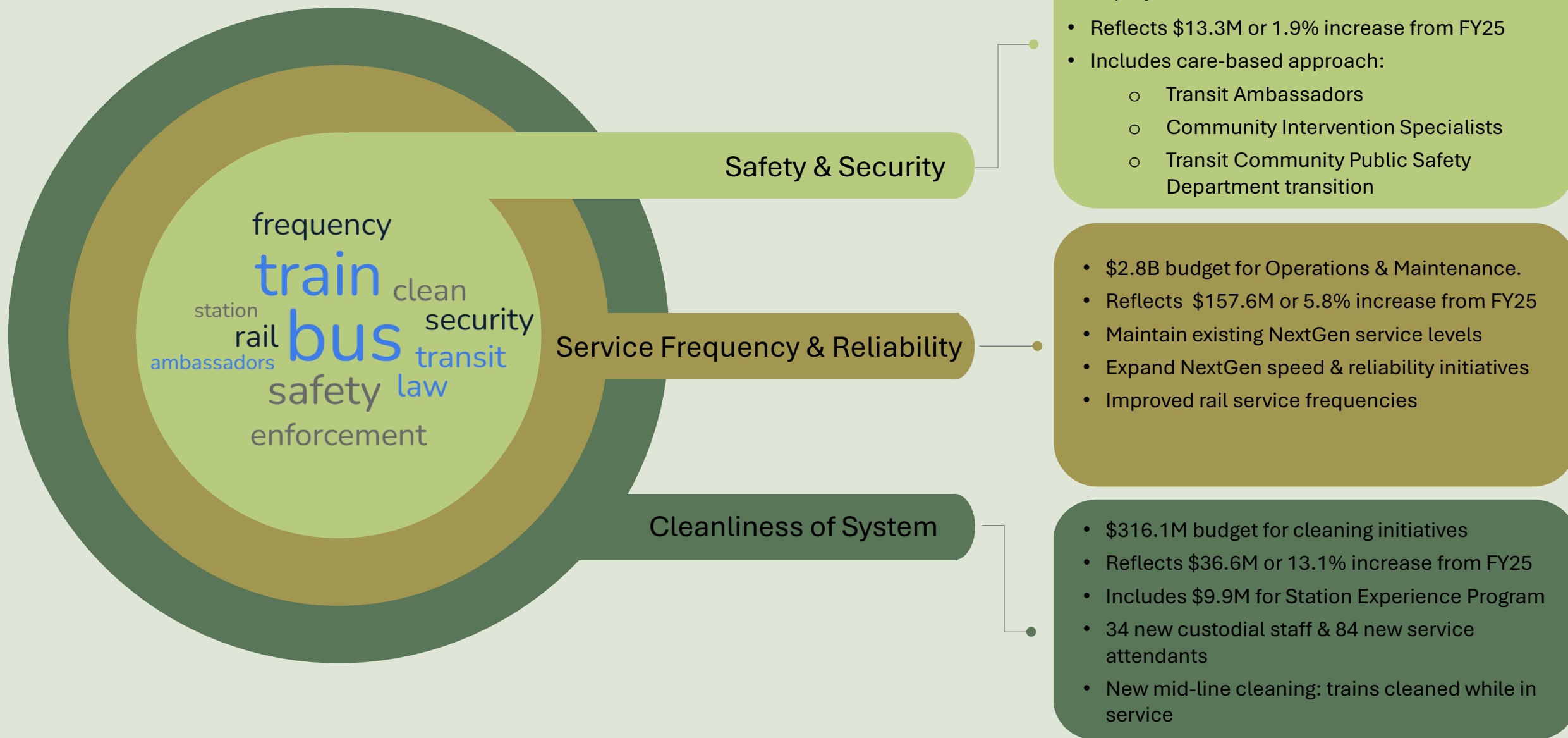
**6,400+ Respondents & 4,300+ Written Comments**  
**Collection Period: October 2024 – May 2025**

## Summary

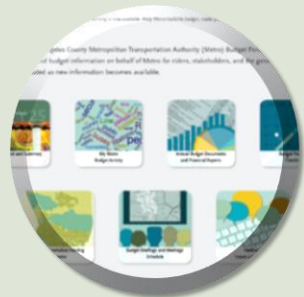
Telephone Town Hall – February 4, 2025	>2,100 listeners including 121 Spanish listeners
My Metro Budget Activity ( <a href="https://mybudget.metro.net">https://mybudget.metro.net</a> )	>6,400 responses >4,300 comments >30,000 QR Info cards
Community Based Organizations	392 reached
Email Blasts/Community 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







## Budget Portal

- > Visit the budget portal at [budget.metro.net](http://budget.metro.net)



## Public Hearing

- > May 15, 2025, 10AM @ Metro HQ



## Email

- > Send an email to [budgetcomments@metro.net](mailto:budgetcomments@metro.net)



## My Metro Budget Activity

- > Submit your own budget at [mybudget.metro.net](http://mybudget.metro.net)



## Telephone Town Hall

- > Listen in & make your voice heard. Upcoming dates available on [budget.metro.net](http://budget.metro.net)



## Mail

- > LACMTA  
One Gateway Plaza, MS99-3-1  
Los Angeles, CA 90012-2932  
Atten: Board Clerk



# Thank You!



Los Angeles County  
Metropolitan Transportation Authority  
One Gateway Plaza  
Los Angeles, CA 90012-2952



213.922.6000



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