FY16 Budget Development
Public Outreach

Finance, Budget and Audit Committee
April 15, 2015
# Stakeholder Meetings and Public Forums

<table>
<thead>
<tr>
<th>Stakeholder Meetings:</th>
<th>Action</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Operations Subcommittee (BOS)</td>
<td>Presented to Service Councils in February outlining the “building blocks” for FY16 budget.</td>
<td>February 2015</td>
</tr>
<tr>
<td>Citizen’s Advisory Council (CAC)</td>
<td>Present draft budget to BOS, CAC, SC, SFS, TAC in April-May.</td>
<td>April-May 2015</td>
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<tr>
<td>Service Councils (SC)</td>
<td></td>
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<tr>
<td>Streets &amp; Freeway Subcommittee (SFS)</td>
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<tr>
<td>Technical Advisory Committee (TAC)</td>
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Public Budget Forum

Informal workshop will be held on a Saturday to solicit public input on the budget.

**Saturday**

April 25, 2015

Public Hearing

Notification through
- Take-ones English/Spanish
- Ticker in East Portal
- Messages on Hold
- Website/Social Media
- Podcast
- Metro Briefs in community-focused newspapers in multiple languages
- Legal Notice of Public Hearing in newspapers in multiple languages
- Email Blast

May 20, 2015
## Social and Electronic Media

<table>
<thead>
<tr>
<th>Directives</th>
<th>Action</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Media</td>
<td>Facebook/Twitter The Source/El Pasajero informing public throughout development process</td>
<td>Ongoing with monthly posts</td>
</tr>
<tr>
<td>Podcast</td>
<td>Podcast on budget basics, FY16 highlights, and issues</td>
<td>April 2015</td>
</tr>
<tr>
<td>Website</td>
<td>Public access to budget details, outreach and process, and on-line comment form</td>
<td>April 2015</td>
</tr>
<tr>
<td>Email/On Line Comment Form/Mail</td>
<td><a href="mailto:budgetcomments@metro.net">budgetcomments@metro.net</a> and on-line comment form established to solicit input from public</td>
<td>April 2015</td>
</tr>
<tr>
<td>Interactive online budget tool</td>
<td>Developing interactive online budget tool to solicit feedback and opinions from public to inform mid-year budget adjustments and future budget development</td>
<td>December 2015</td>
</tr>
</tbody>
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Performance Based Budgeting

Objective: Allocate limited resources based on the delivery and achievement of Agency and Department goals

1. Improve transit services
2. Deliver quality capital projects on time and within budget
3. Exercise fiscal responsibility
4. Provide leadership for the region’s mobility agenda
5. Develop and effective and efficient workforce
6. Secure local, state and federal funding
7. Maintain open communication
8. Enhance safety-conscious culture with employees, contractors and customers
9. Sustain the environment with energy efficiency and reduced greenhouse gas emissions

LACMTA Core Business Goals

Department Goals

Priority Project Milestones
Department Productivity and Rate of Delivery
Ongoing Responsibilities and KPI Achievement

Department Performance Score

Budget Development and Adjustment

Agencywide

Metro Performance Summary

- Operations
- Engineering and Construction
- Planning and Development
- Agencywide