

#54

2008 Draft Long Range Transportation Plan

Metro Planning and Programming Committee
January 16, 2008



Metro

Overview of Today's Presentation

- Provide Board with financial update since last Board presentation in August 2007
- Show 2001 LRTP projects and programs with updated costs and schedules that are retained in Draft LRTP Update
- Provide brief overview of LRTP draft document layout and major themes
- Obtain Board approval to release Draft LRTP Update for public review

Financial Forecast Update

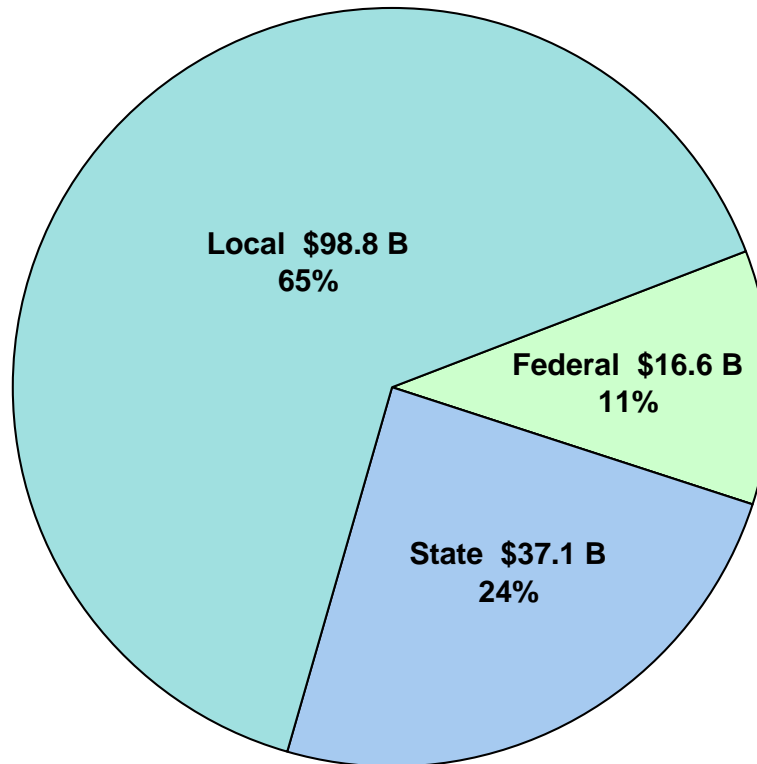
- Staff has updated financial model since Board presentation last August
 - Incorporated updated revenue assumptions, Board actions affecting costs, and higher escalation assumptions
 - In order to preserve 2001 LRTP projects and programs:
 - Delayed some projects to a later program year
 - Assumed a higher debt limit cap for Prop C borrowing (75% of Prop C 25% and 50% of Prop C 10%)

L RTP Financial Update

- Project schedules impacted by \$4.1 B in revenue decreases and cost increases
 - Revenue assumptions
 - SB 717 revised the Prop 42 PTA formula and increases STA funds
 - Assumes 33% farebox recovery ratio by 2012 and maintains it thereafter
 - Reduced STIP revenues
 - Federal Highway Trust Fund to be overdrawn
 - New capital escalation rate assumptions – escalation over 3% is included in contingency
 - 7.5% annually FY 2008 through FY 2010
 - 5% annually FY 2011 through FY 2013
 - 3% annually thereafter
 - Added sales tax borrowing to mitigate above issues raises debt costs

L RTP Financial Update

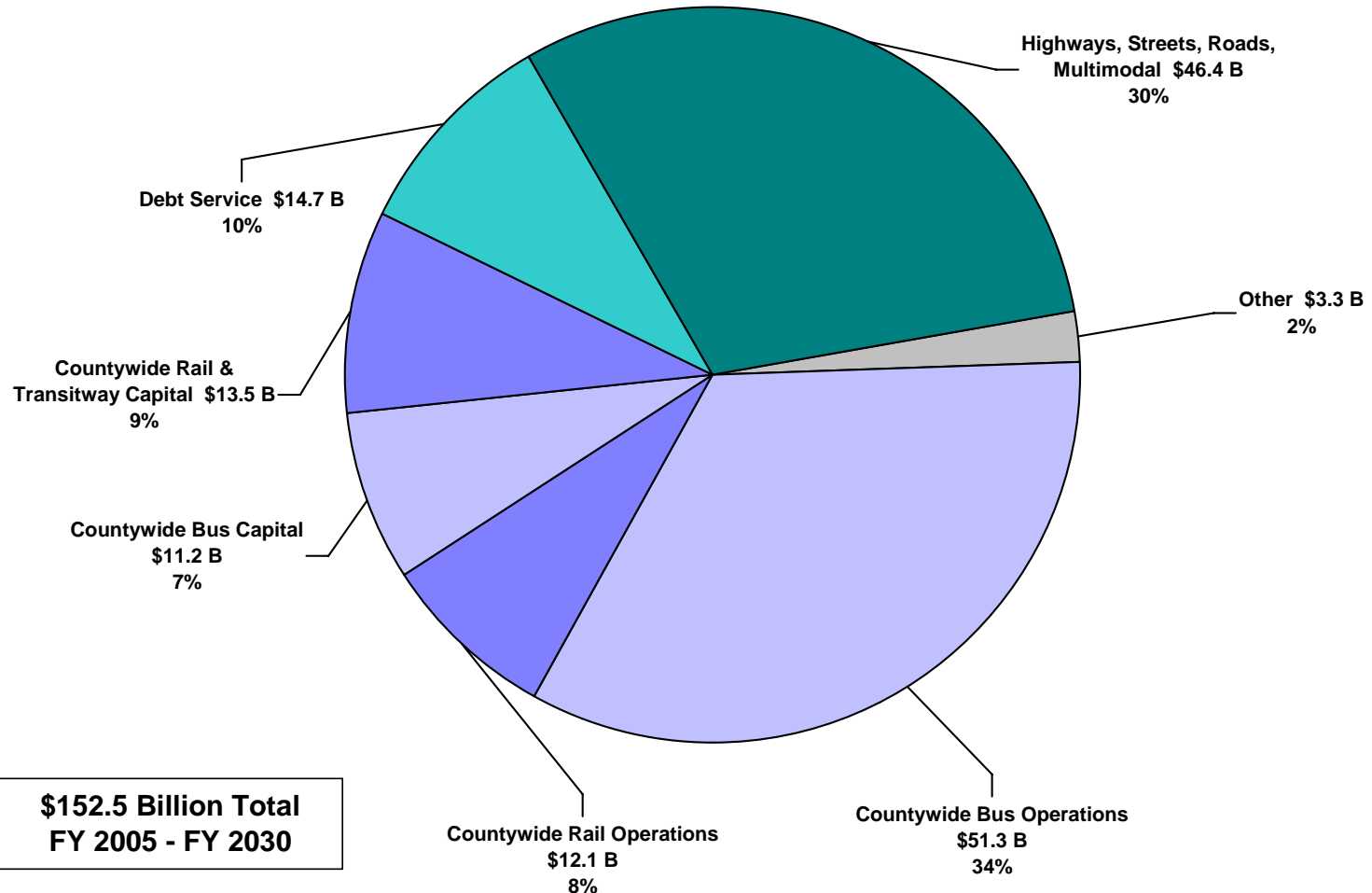
*Metro Long Range Transportation Plan Update
2030 Baseline, January 2008
Summary of Fund Sources*



**\$152.5 Billion Total
FY 2005 - FY 2030**

L RTP Financial Update

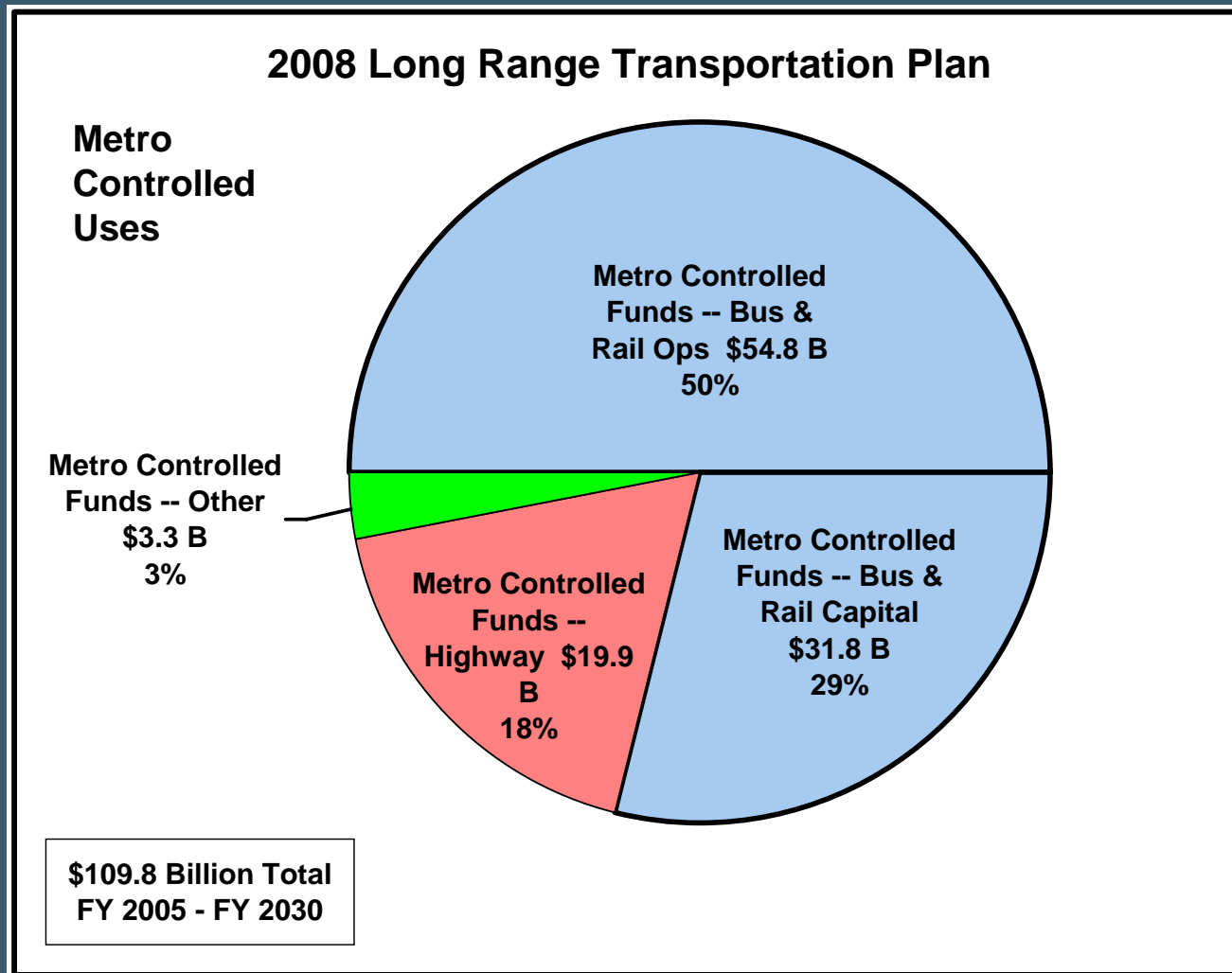
Metro Long Range Transportation Plan Update 2030 Baseline, January 2008 *Summary of Fund Uses*



L RTP Financial Update

About 72% of LA County's public transportation investment is controlled by Metro

- Maintaining existing and previously planned services and improvements requires all of Metro's funds.



L RTP Financial Update

Summary of Fund Changes Since Last Update FY 2005-2030 (billions)

Revenue Source/Use	Prior Forecast (Aug '07)	Current Forecast (Dec '07)	Change (Dec – Aug)	Percent Change
Sources	\$ 153.2	\$ 152.5	\$ (0.7)	(0.4%)
Uses	\$ 149.1	\$ 152.5	\$ 3.4	2.3%
Surplus/(Deficit)	\$ 4.1	\$ 0	\$ (4.1)	(100.0%)

L RTP Financial Update

Sources Assumption Changes Since Last Update FY 2005-2030 (billions)

Source	Prior Forecast (Aug '07)	Current Forecast (Dec '07)	Change (Dec – Aug)	Percent Change
Local *	\$ 99.5	\$ 98.8	\$ (0.7)	(0.7%)
State	\$ 36.3	\$ 37.1	\$ 0.8	2.2%
Federal	\$ 17.4	\$ 16.6	\$ (0.8)	(4.6%)
Total	\$153.2	\$152.5	\$ (0.7)	(0.4%)

* Decrease in Local Sources due to revised sales tax forecast

L RTP Financial Update

State Revenue Changes, FY 2005-2030 (billions)

State Revenue Source	Prior Forecast* (8/07)	Current Forecast (12/07)	Change (Dec – Aug)	Comments
RIP (STIP)	\$ 5.5	\$ 4.6	\$ (1.0)	SB 717 decreased allocation formula
STA	\$ 2.8	\$ 4.6	\$ 1.8	Gas price increase and SB 717
Other**	\$28.0	\$28.0	\$ (0.0)	-
Total	\$36.3	\$37.0	\$ 0.8	Gas prices and SB 717

* Metro had previously eliminated almost all Public Transportation Account “Spillover” funds in its August '07 forecast.

** Such as City/County subventions, Caltrans operations and maintenance and Prop 1B.

L RTP Financial Update

Federal Revenue Changes, FY 2005-2030 (billions)

Federal Revenue Source	Prior Forecast (8/07)	Current Forecast (12/07)	Change (Dec – Aug)	Comments
CMAQ	\$ 3.0	\$ 2.7	\$ (0.4)*	Highway Trust Fund reductions
New Starts	\$ 2.1	\$ 1.7	\$ (0.4)	<i>Lack of matching funds after 2025</i>
Other	\$12.3	\$ 12.3	\$ (0.0)	-
Total	\$ 17.4	\$ 16.7	\$ (0.8)	Reduced Trust & Matching Funds

* Figures do not add across due to rounding.

L RTP Financial Update

Countywide Usage Changes Since Last Update FY 2005-2030 (billions)

Use	Prior Forecast (Aug '07)	Current Forecast (Dec '07)	Delta (Dec – Aug)	Percent Change	Comments
Transit Ops	\$ 63.5	\$ 63.4	\$ (0.1)	(0.1%)	UCLA CPI forecast reduced
Transit Capital	\$ 23.4	\$ 24.7	\$ 1.3	5.6%	Capital cost escalation forecast increased
Highway/ Multimodal	\$ 45.3	\$ 46.4	\$ 1.1	2.4%	Capital cost escalation forecast increased
Debt Service and Other	\$ 16.9	\$ 18.0	\$ 1.1	6.5%	Added borrowing assumed & debt caps lifted in '13: 75% of Prop C 25% 50% of Prop C 10%
Total	\$ 149.1	\$ 152.5	\$ 3.4	2.3%	Increased costs and borrowing

L RTP Financial Update

- 2001 L RTP remains funded, but reduction in sources and increase in uses is forecasted to:
 - Force a near-term reduction in the Call for Projects
 - Long-term target remains the same
 - Trigger additional near-term borrowing
 - Debt cap assumed to be lifted as soon as 2013
 - Cause project schedule delays
 - Absorb prior \$4.1 B est. of available funds
 - Funds available in 2023 & beyond now utilized

2008 Plan Baseline Transit Projects

Project Description	Est. Cost as of 8-16-07*	Est. FY Open (8-16-07)	Est. Cost as of Jan 2008*	Est. FY Open (Jan 2008)	Status (Jan 2008)
Eastside LRT	\$ 899 M	2010	\$ 899 M	2010	Under Const.
Exposition LRT Phase I to Culver City	\$ 640 M	2010	\$ 862 M	2010	Under Const.
Exposition LRT Phase II to Santa Monica (alternative is TBD, cost will depend on alternative selected)	\$ 985 M	2016	\$ 1,100 M to \$ 1,632 M	2016	In Planning
<i>Wilshire Boulevard Bus Rapid Transit (BRT)</i>	<i>\$ 124 M</i>	<i>2014</i>	<i>\$ 200 M</i>	<i>2026</i>	In Planning
<i>Crenshaw Corridor (mode is TBD) BRT or LRT</i>	<i>\$ 550 M</i> <i>\$ 955 M</i>	<i>2017</i>	<i>\$ 685 M</i> <i>to</i> <i>\$ 1,057 M</i>	<i>2021</i> <i>2025</i>	In Planning
San Fernando Valley North/South BRT Phase I	\$ 243 M \$ 165 M	2016	\$ 298 M \$ 187 M	2016	In Planning
<i>Phase II</i>	<i>\$ 78 M</i>	<i>2016</i>	<i>\$ 111 M</i>	<i>2026</i>	

* Additional escalation assumptions captured in rail and highway escalation contingencies

2008 Plan Baseline Highway Projects

Project Description	Est. Cost as of 8-16-07*	Est. FY Open (8-16-07)	Est. FY Open (Jan 2008)	Status (Jan 2008)
Interstate 405 Carpool Lanes from I-105 to SR-90	\$ 50.0 M	Open	Open	Open
State Route 57/State Route 60 Carpool Lane Direct Connector	\$ 70.5 M	Open	Open	Open
US-101 Freeway & Ramp Realignment to Center St.	\$ 40.9 M	Open	Open	Open
Interstate 405 Carpool Lane Northbound from Greenleaf St. to Burbank Blvd.	\$ 6.4 M	Open	Open	Open
State Route 14 Carpool Lanes from Pearblossom Hwy. to Ave P-8	\$ 40.8 M	Open	Open	Open
I-405/US-101 Connector Gap Closure near Greenleaf St.	\$ 45.7 M	2007	Open	Open
I-710 Freeway Improvements from PCH to Downtown Long Beach	\$ 6.6 M	2008	2008	Under Const.
Interstate 405 Carpool Lanes from SR-90 to I-10	\$ 169.5 M	2010	2010	Under Const.

* Additional escalation assumptions captured in rail and highway escalation contingencies

2008 Plan Baseline Highway Projects (Cont.)

Project Description	Est. Cost as of 8-16-07*	Est. FY Open (8-16-07)	Est. FY Open (Jan 2008)	Status (Jan 2008)
Interstate 5 Carpool Lanes from State Route 14 to State Route 118	\$ 89.1 M	2009	2009	Under Const.
Interstate 405 Southbound Carpool/Auxiliary Lane from Waterford St. to Interstate 10	\$ 50.0 M	2008	2009	Under Const.
Interstate 5/State Route 126 Interchange Reconstruction Phases I and II	\$ 72.2 M	2008	2008	Under Const.
Extend State Route 90 Freeway- 2 segments	\$ 23.7 M	2008	Open to traffic	Landscaping
SR-60 Carpool Lanes from I-605 to Brea Canyon Rd.	\$153.3 M	2010	2010	Under Const.
I-5/SR-14 Carpool Lane Direct Connector	\$157.0 M	2011	2013	In Design
Interstate 5 Carpool Lanes from SR-118 to SR-170	\$310.8 M	2012	2012	In Design
Interstate 5 Carpool Lanes from SR-170 to State Route 134 (CMIA Project)	\$609.8 M	2012	2012	In Design

* Additional escalation assumptions captured in rail and highway escalation contingencies

2008 Plan Baseline Highway Projects (Cont.)

Project Description	Est. Cost as of 8-16-07*	Est. FY Open (8-16-07)	Est. FY Open (Jan 2008)	Status (Jan 2008)
Interstate 10 Carpool Lanes from I-605 to Puente Avenue.	\$ 191.0 M	2012	2012	In Design
Interstate 5 Carmenita Road Interchange Improvement	\$ 251.5 M	2013	2014	95% Designed (in right-of-way acquisition phase)
Interstate 10 Carpool Lanes from Puente Avenue to Citrus Avenue	\$ 182.0 M	2014	2015	In Design
Interstate 10 Carpool Lanes from Citrus Avenue to State Route 57	\$ 191.5 M	2015	2015	In Design
Interstate 405 Carpool Lanes (northbound) from I-10 to US-101 (CMIA Project)	\$ 950.0 M	2015	2015	In Planning- Environ. Clearance
Interstate 5 Carpool & Mixed Flow Lanes from I-605 to Orange County Line (CMIA Project)	\$1,155.3 M	2017	2017	In Design

* Additional escalation assumptions captured in rail and highway escalation contingencies

2008 Plan Baseline Highway Projects (Cont.)

Project Description	Est. Cost as of 8-16-07*	Est. FY Open (8-16-07)	Est. Cost as of Jan 2008*	Est. FY Open (Jan 2008)	Status (Jan 2008)
<i>State Route 138 Widening – Remaining 7 segments</i>	<i>\$ 215.0 M</i>	<i>2012</i>	<i>\$ 215.0 M</i>	<i>2007-2023</i>	<i>1 is complete, 2 in design, 2 start construction soon, 2 in pre-planning</i>
<i>State Route 14 Carpool Lanes from Ave P-8 to Avenue L</i>	<i>\$ 59.8 M</i>	<i>2019</i>	<i>\$ 120.0 M</i>	<i>2027</i>	<i>In Planning</i>
<i>State Route 71 Freeway from Interstate 10 to Mission Blvd.</i>	<i>\$ 100.0 M</i>	<i>2022</i>	<i>\$ 115.0 M</i>	<i>2027</i>	<i>—</i>
<i>State Route 57/State Route 60 Mixed Flow Interchange</i>	<i>\$ 450.0 M</i>	<i>2024</i>	<i>\$ 475.0 M</i>	<i>2029</i>	<i>—</i>
<i>Interstate 5/Interstate 405 Carpool Lane Partial Connector</i>	<i>\$ 290.0 M</i>	<i>2026</i>	<i>\$ 330.0 M</i>	<i>2029</i>	<i>In Planning</i>
<i>State Route 71 Freeway from Mission Blvd. to Rio Rancho Rd</i>	<i>\$ 290.0 M</i>	<i>2027</i>	<i>\$ 330.0 M</i>	<i>2029</i>	<i>—</i>

* Additional escalation assumptions captured in rail and highway escalation contingencies

Major Baseline Programs

Use (Metro controlled \$'s in millions)	Total 8/07	Total 1/08	Years
Metro Transit Operations	\$ 41,877	\$ 41,483	Thru 2030
Debt service (Props A & C)	\$ 13,682	\$ 14,606	Thru 2030
Municipal & non-Metro bus operations (including MOSIP thru 2030 and Local Return to cities)	\$ 13,056	\$ 13,402	Thru 2030
Metro Bus Capital	\$ 6,112	\$ 6,010	Thru 2030
Rehabilitation of Metro rail system	\$ 4,239	\$ 3,953	Thru 2030

Major Baseline Programs

Use (Metro controlled \$'s in millions)	Total 8/07	Total 1/08	Years
2007 and future Calls for Projects	\$ 4,215	\$ 4,215	FY 2008-30
	<i>\$ 500</i>	<i>\$ 453</i>	<i>FY 08-13</i>
	<i>\$ 587</i>	<i>\$ 273</i>	<i>FY 14-16</i>
	<i>\$ 737</i>	<i>\$ 469</i>	<i>FY 17-19</i>
	<i>\$ 1,140</i>	<i>\$ 1,484</i>	<i>FY 20-25</i>
	<i>\$ 1,251</i>	<i>\$ 1,536</i>	<i>FY 26-30</i>
ASI (paratransit)	\$ 3,340	\$ 3,298	Thru 2030
Municipal bus capital	\$ 2,930	\$ 3,016	Thru 2030
Metrolink (ops and capital)	\$ 2,288	\$ 2,288	Thru 2030
Retrofit soundwalls	\$ 941	\$ 979	Thru 2030
Metro Freeway Service Patrol	\$ 679	\$ 716	Thru 2030

Major Baseline Programs

Use (Metro controlled \$'s in millions)	Total 8/07	Years 8/07	Total 1/08	Years 1/08
<i>Transit contingency: rail/bus yards/rail cars/rail system improvements</i>	<i>\$370</i>	<i>FY 2008-13</i>	<i>\$225</i>	<i>FY 2009-10</i>
<i>Rail project escalation contingency*</i>	<i>\$0</i>	<i>NA</i>	<i>\$1,175</i>	<i>FY 2010-26</i>
<i>Highway project escalation contingency*</i>	<i>\$190</i>	<i>FY 2011, FY 2014-18</i>	<i>\$818</i>	<i>FY 2009-24</i>
<i>New bus speed improvements (bus-only lanes)</i>	<i>\$150</i>	<i>FY 2030</i>	<i>\$0</i>	<i>FY 2030</i>

* Reflects additional escalation assumptions not captured in baseline rail and highway escalation contingencies

Major Baseline Programs

Use (Metro controlled \$'s in millions)	Total 8/07	Years 8/07	Total 1/08	Years
Safety Net (Immediate Needs) Program increase	\$ 117	Thru 2030	\$ 117	Thru 2030
<i>Alameda Corridor East</i>	<i>\$ 113</i>	<i>FY 2005-10</i>	<i>\$ 280</i>	<i>FY 2005-15</i>
<i>Metrolink - new capital</i>	<i>\$ 100</i>	<i>FY 2027-29</i>	<i>\$ 0</i>	<i>FY 2027-29</i>
New airport bus division	\$ 75	FY 2016-18	\$ 75	FY 2016-18
Union bus division	\$ 65	FY 2005-09	\$ 85	FY 2005-10
Planning for new projects	\$ 64	FY 2007-10	\$ 64	FY 2007-10
Transit studies for new projects	\$ 50	FY 2025-28	\$ 50	FY 2025-28

Additional Funding Required

- Draft LRTP Update preserves all 2001 LRTP projects and is an ambitious program of Countywide transportation improvements
 - However, Plan assumes higher debt service and some schedule delay, including Call for Projects
- It is not enough, however, to reach the level of mobility that this County requires
- We must aggressively pursue new revenue sources
- New revenue should accelerate the schedule of funded Baseline projects and the Call for Projects
- Additional revenue could be used to add new projects to the Plan

Most Likely Near-Term Revenues

- Staff has prepared matrix of potential additional revenue sources
- Most likely near-term revenues:
 - Additional County Sales Tax
 - Public-Private Partnerships for certain types of projects (primarily highways)
 - Congestion Pricing
 - Congestion Mitigation Fees (if Cities choose to contribute to specific regional projects)

L RTP Update Plan Overview

- Staff will incorporate any Board Recommendations into Draft Plan document
- Draft L RTP Update is written with a personal perspective and has four major themes
- Draft L RTP will be released in March

The Draft Plan has a Personal Perspective



Mobility



- Everyone wants faster travel, more transportation options, less traffic
- Plan will invest over \$152 billion in 25 years
- The balanced Plan will help to encourage alternatives to driving alone

Environmental Challenge



- Majority of Los Angeles County residents agree air pollution and global warming are threats to our quality of life
- We will continue to be a leader in green technologies
- Reducing car trips with transit, vanpooling, or bicycling is the most effective way to reduce our carbon footprint
- The Board has actively engaged in policy recommendations in response to emerging environmental challenges:
 - Clean Air Task Force
 - Ad Hoc Sustainability & Climate Change Committee
 - Ad Hoc Congestion Reduction Pricing Committee

Goods Movement



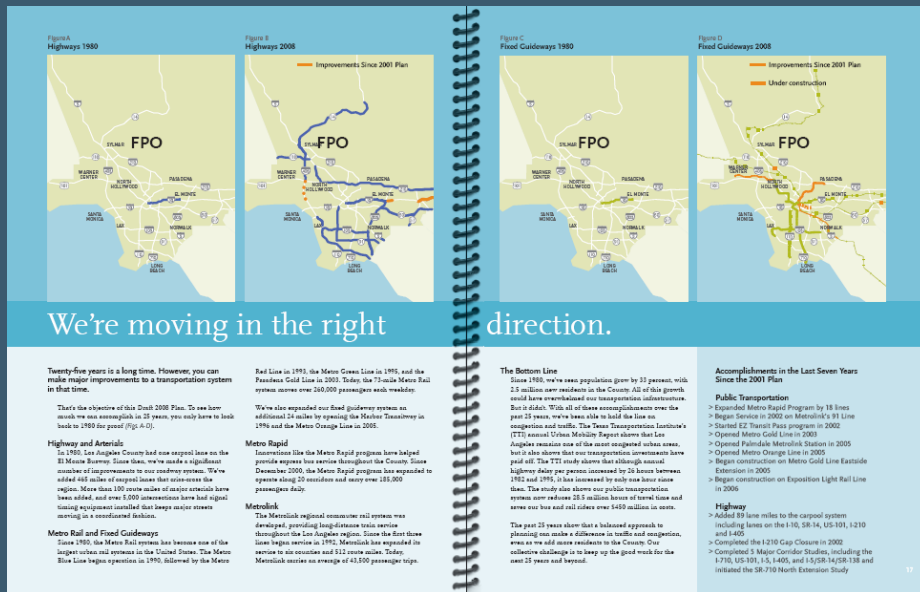
- Our local ports are the busiest container ports in the USA
- Truck miles traveled in Los Angeles County is projected to grow 33% by 2030
- The I-710 Freeway alone carries over 38,000 trucks each day
- The Draft Plan will support improved operational practices
- A Multi-County Goods Movement Action Plan is being developed to help our environment, economy and goods movement

Financial Challenge



- We will spend over \$152 billion over the next 25 years to keep Los Angeles County moving
- However, it won't be enough to meet all of our mobility goals
- We need Sacramento to return the gasoline sales tax funding the voters ratified (Proposition 42 and Proposition 1A)
- We also need to secure new sources of funding such as public-private partnerships, congestion pricing and congestion mitigation fees
- Our region's mobility and quality of life depend on increasing funds for transportation to reduce gridlock and improve air quality

Accomplishments since 2001 Plan



- Public Transportation
 - Expanded Metro Rapid Program by 18 lines
 - Began Service in 2002 on Metrolink's 91 Line
 - Started EZ transit pass program in 2002
 - Opened Metro Gold Line in 2003
 - Opened Metro Orange Line in 2005
 - Began construction on Metro Gold Line Eastside Extension in 2005
 - Began construction on Exposition Light Rail Line in 2006
- Highway
 - Added 89 lane miles to the carpool system
 - Completed the I-210 Extension in 2002
 - Completed 5 Major Corridor Studies, including the I-710 South, US-101, I-5, I-405, and I-5/SR 14/SR-138 corridors
 - Completed the SR-710 North Extension Feasibility Study

We want a cleaner environment



We're creating a better world

- In the last 10 years, Metrolink has built or funded more of the most extensive public transit, carpool, and bicycle lane networks in the country.
- The Draft 2008 Plan will fund libraries and transit, which can remove about 14 tons of air pollution and 725 metric tons of greenhouse gas emissions (GHG).
- Metrolink will partner with local, state and federal agencies, businesses and community organizations to learn and identify new opportunities to meet this challenge.

Local Air Quality Challenge

In 2007, Los Angeles had the worst air quality in the nation. Metro has made significant investments in clean air programs, such as the largest ever-funded vehicle GHG loss fleet in the nation. Emissions related to GHG are up to 97 percent lower than 2004 levels. Because they emit little non-toxic particulate matter, these actions alone have made significant contributions toward reducing air pollution. However, the Los Angeles region still needs to do more.

Through our transit, bicycling and carpool programs, the Draft 2008 Plan reduces annual air pollution by an estimated 14 tons by 2010. Through its public-private partnerships, Metro has helped to build 2,000 miles of mixed-use transit along its transit routes, providing the opportunity to reduce car trips and air pollution. The continued investment in transit, transportation development (TOD) with pedestrian and bicycle-oriented streets, and clean growth investment strategies will help the County to improve air quality.

Global Climate Change Challenge

In 2006, according to the Department of Energy, the projected growth in vehicle miles traveled (VMT) nationwide will surpass all the previous achievements in vehicle miles traveled and fuel improvement, if left unmitigated. Los Angeles County's 10 million residents generated approximately 25 million daily trips in 2004, resulting in almost 140 million daily VMT. By 2010 this would grow to almost 220 million daily VMT. The Draft 2008 Plan will help reduce the growth in daily VMT by almost 1.4 million miles, or approximately the 25 percent growth in population and employment.

Based on the average vehicle, one VMT emits approximately the amount of CO₂ emissions that Draft 2008 Plan reduces GHG emissions by 725 metric tons of CO₂ equivalent as shown above (Fig. 5). Increases in vehicle efficiency and implementation of congestion pricing may further reduce GHG emissions.

In November 2006, Assembly Bill 32 (The California Global Warming Solutions Act of 2006) was signed into

legislation to reduce the state's GHG emissions. This Act requires a 25 percent reduction of California's GHG emissions to 1990 levels by 2020. The California Air Resources Board (CARB) is developing rule-making AB 32. State transportation is the largest contributor (42 percent) of GHG emissions in California. Metro's role in providing transportation solutions to meet the 2020 target reduction will become increasingly important.

At the time of release of this Draft 2008 Plan, CARB was developing methodologies to meet AB 32 targets. Metro is actively participating in CARB's development of the tools, methodologies and processes that will enable Metro to do its share to meet these targets. Until that time, Metro is committed to continuing our work progressing with residential and commercial/office development at our transit stations, reducing the carbon footprint of our operations and facilities, and participating with local agencies to increase public transit, bicycling, and carpooling and other sustainable choices.



for our children.

- We have built one of the most extensive public transit, carpool, and bicycle lane networks in the USA
 - Offers millions of people travel options other than driving alone
 - Removes hundreds of thousands of tons of toxic air emissions
- The Draft Plan will continue that path forward through 2030 setting the stage for a cleaner, greener transportation system by
 - Removing 14 tons of air pollutants and 725 tons of Greenhouse Gas emissions
 - These actions alone cannot meet the state's 25% reduction goals
- 2/3 of Draft Plan invests in non-single-occupant travel modes
 - Transit, carpool lanes, rideshare, bikeways, pedestrian linkages

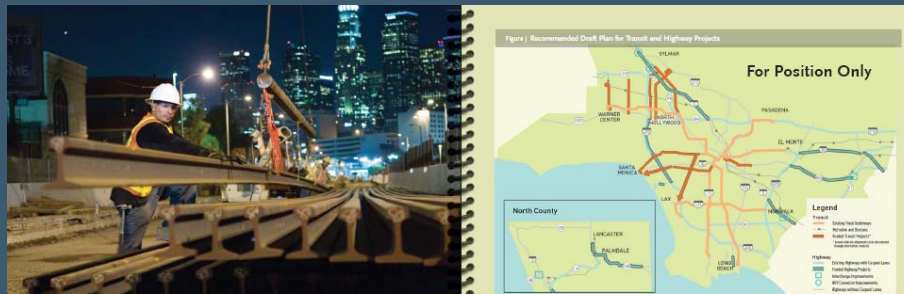
We are moving step by step



The Process

- 1-Establish Performance Criteria
- 2-Evaluate “No Build” Scenario
- 3-Honor Past Commitments
- 4-Determine Financial Capacity
- 5-Evaluate Potential New Projects
- 6-Develop Draft Plan Recommendations
 - 45-day Public Review
- 7-Finalize Plan
- 8-Submit for inclusion in SCAG’s Regional Transportation Plan (RTP)

Recommended Draft Plan



We're building now. . .

and planning ahead.

This Draft 2008 Plan lays out a 25-year vision for Los Angeles County's transportation system in 2030.

- Build freeway interchanges and carpool lane connectors.
- Expand the Freeway Service Patrol.
- Fund transit, rapid reconnection, transportation demand management, bikeways, pedestrian, transit rapid and transportation enhancement through the Call for Projects.
- Promote ride share and other Transportation Demand Management strategies that provide options to driving alone.

This Draft 2008 Plan will:

- Expand the Metro Rail network to over 80 stations serving nearly 70 miles.
- Expand the Metro Rapid network to provide over 400 miles of service through 35 cities and the County of Los Angeles.
- Continue the commitment to operate and expand the Metrolink commuter rail system.
- Expand and improve bus and rail transit services throughout the County.
- Add 140 carpool lane-miles that fill in critical gaps along the carpool lane network.

Can we build everything needed? No. This Draft 2008 Plan is a recommended plan that indicates projected costs of running this transportation system with a realistic forecast of future revenues. This Draft 2008 Plan also lists not included Strategic transit and highway projects and programs that reduce the remaining transit transportation needs for Los Angeles County. There could be funding in the event additional transportation revenues become available.

This Draft 2008 Plan provides mobility for Los Angeles County's future by providing new transit options that will serve us for the next 25 years and beyond. It will improve

higher speeds by almost 15 percent and aerial speeds by 15 percent statewide over the on-build scenario. However, meeting the travel needs of over 12 million people in 2030 will require more than new infrastructure and programs outlined in this plan. If we hope to make tomorrow's traffic better than today, we must all make adjustment changes in our personal and collective travel behavior.

As a County, we must advocate for and implement incentives and disincentives to encourage alternatives to driving alone, including:

- Lower gas prices.
- Transit Demand Development
- Congestion pricing/toll lanes on other roadway pricing options.
- Increased transparency requirements for project lanes.
- Transit, Bikeshares and Bounce options.
- Restroomed transit for maximum efficiency.
- Increased use of Transportation Demand Management.


Promotion of active Transportation Program Management:

- Use of new technology, including the internet, to help reduce the need for travel and car trips during the peak period.
- Energy efficient and conservation/sustainability.
- "Complete Street" design.

Only with these kinds of substantial shifts in our everyday behavior can we hope to maintain and even improve traffic in the future. Just Money studies have shown that we can maintain today's level of mobility and flexible transit (including if we pursue these type strategies. This should be the ultimate objective of all of us as we move forward in the 21st century.

Figure 1 Recommended Draft Plan for Transit and Highway Projects

For Position Only



Legend

- Transit:
 - Orange line: Rapid Rail Extension
 - Blue line: Metrolink Extension
 - Green line: Metro Rapid
 - Yellow line: Transportation Demand Management
- Highway:
 - Red line: Transportation Demand Management
 - Blue line: Transportation Demand Management
 - Green line: Transportation Demand Management
 - Yellow line: Transportation Demand Management

The Recommended Draft Plan will:

- Expand our fixed guideway system to over 110 stations covering nearly 120 miles
- Expand the Metro Rapid network to over 400 miles of service through 35 cities and the County of Los Angeles
- Continue to operate and expand the Metrolink commuter rail system
- Continue to operate the paratransit bus system
- Add 160 carpool lane-miles that fill in critical gaps along the carpool lane network
- Build freeway interchanges and carpool lane connectors
- Continue the Metro Freeway Service Patrol
- Fund the Call for Projects, however, partially delayed in early years
- Continue to implement ITS technology
- Promote Rideshare and other Transportation Demand Management
- Advance regional partnerships to determine appropriate financing strategies for goods movement

Financial Forecast



We're using our resources

wisely. . .but more is needed!

This Draft 2008 Long Range Transportation Plan lays out a 25-year strategy for keeping Los Angeles County moving and is based on a balanced checkbook.

Revenue Assumptions
This Draft 2008 Plan is based on more than 45 sources of federal, state and local revenues (Fig. C). An analysis of funding is made throughout the plan. The Draft 2008 Plan includes a \$152.5 billion investment in Los Angeles County's transportation system through 2030 (Fig. E). However, revenues are not enough to keep pace with growth.

year commitments on the highway and rail program to cover rising construction costs and inflation. It is important to note that the delivery and implementation of all projects and programs are dependent on the availability of these revenues. Major changes in local, state, or federal policies, or unanticipated shifts in the state and national economies would impact the implementation of this Draft 2008 Plan.

Transportation funds received by the state to offset the State General Fund deficit the last few years have impacted the short-term availability of funding to Metro. The Draft 2008 Plan reflects anticipation of the funding for high-priority projects based on the provisions established in the Board-adopted 2005 Plan.

Revenues from federal programs is assumed to continue to grow at the historical 1.4 percent annual rate. The Draft 2008 Plan assumes Metro will be able to draw down the remaining balance of the Revenue Pkg. Funding Grant Program (RPG) in 2008 and the Transit Congestion Relief Program (TCRP) funds are assumed to help fund

Metro bus and rail lines are assumed to increase every two years at a rate that will result in a 33 percent fare box recovery beginning in 2011. Passenger fare revenues in the Draft 2008 Plan reflect the changes made to all fare and line modes.

Key Commitments:
Metro has programming authority for transportation funds in Los Angeles County and has a say in almost three-quarters of the County's transportation funding. Cities and other public entities fund other projects and programs with federal, state, and local funds. About \$12.4 billion is projected to operate bus and rail services countywide. Highways, streets, roads, and pedestrian programs will require another \$2.3 billion to operate (Fig. D).

Address the Current Funding Crisis
The process for developing this Draft 2008 Plan has demonstrated that substantial changes in transportation funds exist in Los Angeles County. Metro anticipates that we need an additional \$20 billion for projects and programs which would require new revenue sources in order to be implemented. These projects and programs contribute the

Strategic Plan. New funding could add projects and services and for some projects identified for funding in the Draft 2008 Plan.

Metro's commitment to maintain and improve Los Angeles County's transportation system will require more investment based on funding availability and strategies for obtaining new or increased funding.

All potential new funding options will be explored and with a neutral sense of urgency. The Metro Board and Congestion Pricing & Fee Committee will set the direction for determining the feasibility for any strategy to help our region move together for ensuring the funding to keep Los Angeles County moving for the next 25 years.

- Draft Plan identifies a \$152.5 billion investment for Los Angeles through 2030
- Forecasted revenues are balanced with the cost of building, operating, and maintaining the transportation system
- Draft Plan estimates \$210 billion of unfunded regional projects
- Draft Plan provides strategies for obtaining new or increased funding:
 - Public-private partnerships, congestion pricing, congestion mitigation fees

Next Steps

Jan 16, 2008	Planning and Programming Committee
Jan 24	Board approves preliminary recommendations
Mar 12 – Apr 28	Draft Plan released for 45-day public review
June	Board adopts Final Plan
August	Submit Final Plan to SCAG to be incorporated into 2008 Regional Transportation Plan

