

*Note : PLEASE ARRIVE ON TIME AS WE HAVE A
TIMED AGENDA COMMENCING AT 10:00AM

Agenda

Los Angeles County
Metropolitan Transportation Authority

TECHNICAL ADVISORY COMMITTEE

William Mulholland Conference Room

1. Call to Order/Roll Call Action (*Fanny Pan, Matthew Abbott*)

2. Agenda Reports by Standing Committees Information
Bus Operations (*Joyce Rooney*)
Local Transit Systems (*Ryan Thompson*)
Streets and Freeways (*Nancy Villasenor*)
TDM/Air Quality (*Mark Yamarone*)
Attachment 1: Subcommittee Agendas
Attachment 2: Subcommittee Actions
5 min

3. Chairperson's Report Information
 - May Board Recap (handout) (*Fanny Pan*)
 - July TAC Meeting Schedule
 - › July 3
 - › July 24
 - › July 30-31
 - Potential Addition to TAC Membership
(Bicycle, Pedestrian)
5 min

4. Consent Calendar Action
 - Approval of Minutes
Attachment 3: Draft May 1, 2013 Minutes

5. LRTP Financial Forecast Update Action
Attachment 4: Item #54 Board Report (*Gloria Anderson*)
10 min

6. FY 2013-14 Transit Fund Allocation Action
Attachment 5: Proposed Allocations (*Carlos Vendiola*)
5 min



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| 7. FY 2013-14 Metrolink Budget
5 min | Information
<i>(Jay Fuhrman)</i> |
| 8. 2013 Call for Projects | <i>(Handout to be distributed in lieu of oral report)</i> |
| 9. LACMTA Green Construction Policy | <i>(Handout to be distributed in lieu of oral report)</i> |
| 10. CTC Update | <i>(Handout to be distributed in lieu of oral report)</i> |
| 11. Timed Agenda 10:00 AM
Call for Projects Deobligation Appeals
Attachment 6: Updated TAC Call for Projects
Appeals Protocol
Attachment 7: Recommended Project
Deobligations
Attachment 8: TAC Appeals Fact Sheets | Action
<i>(Fanny Pan/Renee Berlin)</i> |
| 12. Other Business | |
| 13. Adjournment | |

TAC Minutes and Agendas can be accessed at: <http://www.metro.net/about/tac/>

Please call Matthew Abbott at (213) 922-3071 or e-mail abbottm@metro.net with questions regarding the agenda or meeting. The next meeting will be on July 3, 2013 at 9:30 a.m. in the **William Mulholland Conference Room.**

Attachment 1

Subcommittee Agendas – May 2013

- **Bus Operations**
 - May 21, 2013

- **Local Transit Systems**
 - May 23, 2013

- **Streets and Freeways**
 - May 16, 2013

- **TDM/Air Quality**
 - Did not meet in May

Agenda

Los Angeles County
Metropolitan Transportation Authority

BUS OPERATIONS SUBCOMMITTEE
Mulholland Conference Room-15th Floor
9:30 am

- | | |
|---|--|
| 1. Call to Order
(1 minute) | Action
<i>Joyce Rooney</i> |
| 2. Approval of April 16, 2013 Minutes
(1 minute) | Action
<i>BOS</i> |
| 3. Chair's Report
(5 minutes) | Information
<i>Joyce Rooney</i> |
| 4. FTA Updates
(10 minutes) | Information
<i>Jonathan Klein/Charlene Lee Lorenzo</i> |
| 5. Legislative Report
(10 minutes) | Information
<i>Raffi Hamparian/Marisa Yeager
Michael Turner</i> |
| 6. FY 2014 FAP Adoption
(10 minutes) | Action
<i>Carlos Vendiola</i> |
| 7. EZ Pass Revenue
(10 minutes) | Information
<i>Susan Richan</i> |
| 8. BOS Secretary and TAC Representative
Nomination
(10 minutes) | Action
<i>Joyce Rooney</i> |



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9. FTA Section 5339 Working Group Meeting Information
Update *Joyce Rooney*
(40 minutes)

10. New Business

- a) ASI Board Election Municipal Operator
Positions Update
- b) Metro Deadline Reminders-Local Return Project
Descriptions, TDA Article III, FAP Annual
Reports
- c) Municipal Operator EZ Pass Revenue
Subcommittee

11. Adjournment

Information Items:

90-day Rolling Agenda
Summary of Invoices FY 2012
Summary of EZ Pass Invoices
Subsidy Matrix FY11-12
TDA-STA Capital Claims
TDA-STA Claims
Regional Pass Sales
FY12 & FY13 5307 Fund Balances

BOS Agenda Packages can be accessed online at:
http://www.metro.net/about_us

Please call ANNELLE ALBARRAN at 213-922-4025 or ILDA LICON at 213-922-2805 if you have questions regarding the agenda or meeting. The next BOS meeting will be held on June 18, 2013 at 9:30 am in the Mulholland Conference Room, 15th Floor of the Gateway Building.

NOTE NEW TIME: 2:00 PM

Thursday, May 23, 2013, 2:00PM

Agenda

Los Angeles County
Metropolitan Transportation Authority

LOCAL TRANSIT SYSTEMS SUBCOMMITTEE

William Union Station Conference Room – **3rd Floor**

1. Call to Order Action
Ryan Thompson, *Chair*

2. Approval of Minutes – *(Handout)* Action
Ryan Thompson, *Chair*

3. FY14 Fund Marks (while we approved the FY14 Prop A Incentive Fund Marks, LACMTA would like LTSS approval of all Fund Marks. In particular the Local Return and TDA 3 & 8) Action
Susan Richan, *Metro*

Attached to email – please review

4. Metrolink video on TAP and Vending procedure Information

Kelly Heins/Susan Richan,
Metro

5. New Business, Date of Next LTSS Meeting (June or July). Ryan Thompson

6. Note – upcoming business – On July 18 the Call for Projects process will want LTSS input for the new Call funds (Rena Lum)
Adjournment



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Agenda

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Los Angeles County
Metropolitan Transportation Authority

Streets and Freeways Subcommittee

➔ **Mulholland Conference Room, 15th Floor**

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|---|--|
| 1. Call to Order
<i>1 min</i> | Action (<i>Bahman Janka</i>) |
| 2. Approval of Minutes
Attachment 1: Draft April 18, 2013 Minutes
Attachment 2: Sign in Sheet/Attendance Sheet
Attachment 3: 90-Day Rolling Agenda
<i>1 min</i> | Action (<i>Subcommittee</i>) |
| 3. Chair Report
<i>5 min</i> | Information (<i>Bahman Janka</i>) |
| 4. Metro Report
<i>5 min</i> | Information (<i>Ben Jong</i>) |
| 5. State and Federal Legislative Update
<i>10 min</i> | Information (<i>Raffi Hamparian/
Marisa Yeager/Michael Turner</i>) |
| 6. Caltrans Report
<i>10 min</i> | Information (<i>David Sosa</i>) |
| 7. CTC Update
<i>10 min</i> | Information (<i>Patricia Chen</i>) |
| 8. Bicycle and Pedestrian Coordinator
<i>10 min</i> | Discussion (<i>Renee Berlin,
Fanny Pan</i>) |



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| 9. Short Range Transportation Plan
<i>5 min</i> | Information (<i>Rena Lum</i>) |
| 10. 2013 Call for Projects
<i>10 min</i> | Information (<i>Fanny Pan</i>) |
| 11. FY 14 Draft Local Return Fund Marks
<i>5 min</i> | Information (<i>Susan Richan</i>) |
| 12. Congestion Mitigation Fee Update
<i>10 min</i> | Information (<i>Robert Calix</i>) |
| 13. Bicycle Safety Education Campaign
<i>10 min</i> | Information
(<i>Lynne Goldsmith/Rubina Ghazarian</i>) |
| 14. Countywide Safe Routes to School Strategic Plan
<i>10 min</i> | Information (<i>Tham Nguyen</i>) |
| 15. New Business
<i>5 min</i> | Discussion (<i>Subcommittee</i>) |
| 16. Adjournment
<i>1 min</i> | Action (<i>Subcommittee</i>) |

The next meeting of the Streets and Freeways Subcommittee will be held on June 20, 2013 at 9:30 a.m. on the 3th Floor, Union Station Conference Room. Please contact Benkin Jong at (213) 922-3053 should you have any questions or comments regarding this or future agendas.

Agendas can be accessed online at: <http://www.metro.net/about/sfs/>

Attachment 2

Subcommittee Actions

Disposition of May 2013 Subcommittee Actions

Bus Operations Subcommittee:

- Approved minutes for April 16, 2013
- Approved the FY 2014 Formula Allocation Procedure (FAP)

Local Transit Systems Subcommittee:

- There was no quorum at the May 23rd meeting. However, present members voted to approve the proposed FY 14 Transit Fund Allocations

Streets and Freeways Subcommittee:

- Approved minutes for April 18, 2013

TDM/Air Quality Subcommittee:

- Did not meet in May

Attachment 3

May 1, 2013 TAC Minutes

May 1, 2013 Sign-In Sheets

TAC Member Attendance

Meeting Minutes

Los Angeles County
Metropolitan Transportation Authority

TECHNICAL ADVISORY COMMITTEE

FY 2014 Budget Workshop (Frank Shapiro, MTA)

Mr. Shapiro reported that MTA is proposing a balanced budget for Fiscal Year (FY) 2014. Total revenues and expenditures are projected to increase by 6.9% for FY 2014. Highlights include: improved bus and rail service, \$37 million in safety and security projects, investing \$261 million in deferred maintenance, enhancing highway and transit programs with \$1.1 billion in Measure R funding, and allocating \$8 million to training programs focused on developing the next generation workforce.

Mr. Shapiro reported that a public hearing will take place on May 15th. Staff is expecting the Board to adopt the budget with amendments on May 23rd.

More information on the proposed FY 2014 budget can be found at http://www.metro.net/about_us/finance/images/budgetproposedfy14.pdf

Call to Order/Roll Call

Matthew Abbott (Alternate Chair) called the meeting to order at 9:32 a.m., took roll and declared a quorum was present.

1. Agenda Reports by Standing Committees

Bus Operations Subcommittee (BOS) (Joyce Rooney)

- Last meet on April 16, 2013
- Approved Paula Faust to replace Ian Dailey as new BOS Vice Chair and TAC representative
- Approved the distribution of the FY 14 FTA 5307 15% discretionary capital and 1% Associated Transit Improvement funds
- Received updates on:
 - Triennial Performance Review
 - Call for Project signage

- Held a working group on April 30th to discuss the addition of Access Services to the 5339 funds allocation. The working group recommended that the 5339 fund estimate remain unchanged for FY 14
- Next meeting will be held on May 21, 2013

Local Transit Systems Subcommittee (LTSS) (Ryan Thompson)

- Did not meet in April
- Next meeting is scheduled for May 23, 2013

Streets & Freeways (Nancy Villasenor)

- Last met on April 18, 2013
- Received updates on:
 - Bicycle Data Clearinghouse Project
 - Call for Project signage
- David Sosa (Caltrans) reminded agencies to submit their projects for obligation.
- Next meeting is scheduled for May 16, 2013

TDM/Air Quality (Phil Aker)

- Did not meet in April
- Next meeting is to be determined

2. Chairperson's Report (Fanny Pan, MTA)

Distributed handout of the April 25th Board recap in lieu of an oral report.

Ms. Pan distributed the 2013 Call for Projects (Call) Deobligation TAC appeals project list. There are currently 33 projects on the list. (Four Redevelopment funded projects were added to the appeal list at a later time). TAC will start the Deobligation appeal at 9:50 AM during the June 5th meeting. Ms. Pan reminded the TAC that the June 5th meeting will be longer than usual due to the appeals process.

On April 29th, Caltrans Division of Local Assistance announced the Cycle 6 Call for Projects for the Highway Safety Improvement Program (HSIP). Approximately \$150 million is available. Applications are due by Friday, July 26th. Caltrans will be hosting a webinar on Thursday, May 16th from 10 AM to 12 PM.

3. Consent Calendar

A motion to approve the April 3, 2013 minutes was made by Ken Husting (City of Los Angeles) and seconded by Joyce Rooney (BOS). John Walker (County of Los Angeles), Alex Gonzales (LTSS), David Kriske (League of California Cities – Arroyo Verdugo Cities), and Mark Hunter (TDM/Air Quality Subcommittee) abstained. The minutes were approved with no objections.

4. Union Station Master Plan (Jenna Hornstock, MTA)

Ms. Hornstock reported that MTA has owned Union Station since April 2011 and was directed by the Board in March 2011 to develop a Union Station Master Plan (USMP). The consultant contract was approved by the Board in June 2012 and the team is now working within a 24-month period to complete data collection (Task 1), form Draft Master Plan Alternatives (Task 2), and develop a Preferred Plan (Task 3). Task 1 has been completed and staff is currently working on Task 2. Three guiding principles were developed during Task 1: Transit

Optimization, Destination, and Connectivity. For the Transit Operations principle, the plan calls for improving transit operations efficiency, incorporating potential future transit expansion, and promoting the passenger experience. In order to turn Union Station into a destination, the plan encourages a vibrant mix of uses, reinvigorating the station's historic character, and integrating sustainable development. The Connectivity guiding principle calls for improving site accessibility, pedestrian and bike mobility, and public open space. Ms. Hornstock reported that transit operations is the top priority in developing the alternatives.

A community workshop on the preliminary draft alternatives will be held on May 2, 2013. A second community workshop to present the revised alternatives will be held in late July 2013. Staff will present the revised alternatives to the Board in September and will seek direction on narrowing down the four alternatives to one preferred alternative. After September, staff will begin Task 3 to refine and further develop the final preferred alternative. Staff plans to complete the USMP by late Spring 2014. More information on the Union Station Master Plan can be found at <http://www.metro.net/projects/LA-union-station/>.

Jane Leonard (BOS) asked how old is the MTA Headquarters building and what are the anticipated funding sources for the project? Ms. Hornstock replied that the Patsaouras Transit Plaza opened in 1995 and the MTA building opened in 1996. There are no funding sources at this point; however, funding options will become more apparent as the plan becomes more concrete.

Ellen Blackman (Citizen Representative on ADA) asked if the wayfinding and signage elements take into account passengers with vision and mobility disabilities? Ms. Hornstock replied yes. The wayfinding element will take place at the end of the development process after the preferred alternative has been determined. However, based on the feedback from community outreach and executive management about the difficulties of navigating Union Station, staff has started a wayfinding project that is taking into account all the deficiencies in signage for all passengers.

David Feinberg (League of Cities – Westside Cities COG) asked for clarification on how the signage will improve wayfinding to buses along the perimeter of Union Station? Ms. Hornstock responded that staff has not developed a strategy to improve wayfinding to buses, but is aware of the current wayfinding issues.

5. Call for Projects Signage (Lynda Bybee, MTA)

Ms. Bybee reported that MTA is looking for further public recognition on its funding for Call projects. The Bus Operations Subcommittee and the Streets and Freeways Subcommittee recommended a concept for simple implementation involving a Metro banner that can be placed underneath signage posted by the jurisdiction at the construction site. Ms. Bybee noted that MTA is aware that some jurisdictions have existing sign ordinances and that there are various complexities regarding implementation. Because of these complexities, staff is willing to work cooperatively with local jurisdictions to fulfill the additional signage requirement.

James Lefton (City of Los Angeles) asked if additional signage will still be required if MTA provides a relatively small percentage of the total cost of the project? Ms. Pan replied yes.

The signage will be required if the project uses any Call funds and if the construction work takes longer than six months to complete.

Mr. Husting stated that the City of Los Angeles already puts the Metro logo on construction signage and asked if the banner would be required in addition to those signs? Ms. Bybee replied yes.

Mr. Lefton asked if the signage is required during construction or after the project is completed? Ms. Bybee clarified that the signage is only required during the construction phase.

Mr. Husting asked if the signage requirements will be developed on an individual basis? Ms. Bybee replied that MTA would like to make the requirements as universal as possible, and that a jurisdictional basis is preferred over an individual basis.

Mr. Kriske asked for clarification on projects that do not have a specific location, such as signal improvements projects. Ms. Pan responded that staff will check with modal leads for further information regarding these types of projects.

Larry Stevens (League of California Cities – San Gabriel Valley) stated that he believes too many signs create problems and that a simplified signing program would be better. Ms. Bybee responded that she agrees that too many signs are a problem and reinforced the suggestion of a Metro banner.

Additional comments and feedback on Call for Projects Signage can be emailed to Fanny Pan at panf@metro.net.

6. Congestion Mitigation Fee (Robert Calix, MTA)

Mr. Calix reported that on May 15th, staff is scheduled to report to the Board on the findings and recommendations of the Congestion Mitigation Fee (CMF) Pilot Nexus Study (this item was withdrawn from the Board Committee Agenda and continued for 60 days). With the Board's approval, staff will begin working on the program's implementation over the next few years. Mr. Calix thanked all the TAC members who participated in the CMF Pilot Nexus Study.

Mr. Stevens asked if staff will be making a recommendation on a minimum CMF amount? Mr. Calix replied yes. The minimum CMF recommendation is based on the Pilot Nexus Study results and ranges from a \$200-500 fee-per-trip.

LaDonna DiCamillo (Goods Movement Representative) asked if the concerns brought up by the business community have been resolved? Mr. Calix responded that staff has addressed the business community by sharing all study data and methodologies with them. Staff met with the business community on a quarterly basis to update them during the study process and also held a workshop to explain the travel demand model analysis methodology.

Ms. Rooney asked if the report has been shared with all of the agencies in the County? Mr. Calix responded that all of the CMF Pilot Nexus Study Reports have been shared with all of the cities within the subregions that participated in the study. The study and other technical

documents can be accessed online at http://www.metro.net/projects/congestion_mgmt_pgm/.

7. 2013 Call for Projects (Rena Lum, MTA)

Ms. Lum reported that the preliminary project funding recommendations (Rainbow Report) will be presented to the Board in June and released in July. MTA staff will be reviewing the Rainbow Report with the TAC and Subcommittees in mid-July (BOS on July 16th, TDM/Air Quality on July 17th, Streets and Freeways on July 18th, LTSS on July 18th, and TAC on July 24th). TAC appeals are scheduled for July 30-31, 2013. Staff will seek final Board adoption of the 2013 Call in September.

Ms. Lum reported that the Call funding marks were presented to the Board in April. The Board approved the funding marks with an amendment that increased the Pedestrian modal mark from 7.5% to 10%, taking funds from the TAC Reserve fund. The amendment also applies any remaining TAC Reserve funds from the TAC Appeals process to the Crenshaw/LAX Transit Corridor for pedestrian uses. The amendment removes \$3.75 million from the TAC Reserve funds, bringing it down from \$4.2 million to \$450,000. Ms. Lum reported that staff proposes two possible TAC actions: to keep the TAC reserve at \$450,000, or to backfill the TAC reserve using dollars from the 2012 Call Deobligations to the original amount of \$4.2 million.

Heather Hills (MTA) added that in the 2009 Call, the Board adopted a motion that the deobligated funds from 2010 and 2011 would go back to the modes in which they originated. Staff is also proposing that the deobligated money go back to the mode in which it came for the current Call.

Nancy Villasenor (City of Long Beach) asked if TAC must designate the TAC Reserve funds to the modes in which the deobligated money came from? Ms. Hills replied no. The \$4.2 million of TAC Reserve would be available for use during the TAC Appeals process for any mode.

Patrick DeChellis (County of Los Angeles) asked where the \$3.75 million to backfill the TAC Reserves is coming from and will it lower the Call funding in other modes? Renee Berlin (MTA) responded that the \$3.75 million is coming from the \$49.3 million from the 2012 Deobligation and it will not decrease the total amount of Call funding. Mr. DeChellis noted that having the TAC Reserve funds during the 2011 Call gave the TAC Appeals process much more value and made it more effective and productive.

Mr. Stevens asked for more information on the Crenshaw/LAX Transit Corridor project. Ms. Berlin replied that the Crenshaw/LAX Transit Corridor Project is one of the Measure R transit projects. The City of Los Angeles and the City of Inglewood have identified pedestrian linkages that may not be part of the Call applications submitted by the January 18, 2013 deadline. The Board proposed that any remaining funds left over from the Call TAC appeals be used to fund pedestrian linkages for the Crenshaw/LAX project.

Mr. Husting raised concerns about the changes in the percentage of funding going to the Bike and Pedestrian modes. He noted that other modal categories, such as Transit Capital, Goods

Movement, and RSTI, are equally competitive and have large projects that are not getting enough money. Mr. Husting also questioned if the bike and pedestrian improvements yield the same benefit to air quality as the highway programs and transit projects.

Mohammad Mostahkami (League of California Cities – Gateway Cities COG) stated that this item should have come to TAC before the Board. Ms. Hills replied that Mark Yamarone (City of Pasadena) brought this concern to the Board’s attention at the April meeting, but the Board passed the motion with an 8-2 vote. Mr. Mostahkami agreed with Mr. Husting that other Call modes are hurting with the increases in funding to Bike and Pedestrian modes, and noted that any remaining TAC reserve funds should go back to the modes from which they originated.

John Walker (County of Los Angeles) asked if the \$3.75 million used to backfill the TAC Reserves will be coming proportionally from the other modes? Ms. Pan responded yes. She clarified that all modes had money deobligated and that the funds are taken proportionally from each mode.

Mr. Mostahkami raised a concern that funds designated to the Call for Projects should not fund projects that were not submitted and approved through the Call.

Mr. Husting asked when should the TAC be working with the Board to make sure that things do not get manipulated in the future? Brad McAllester (MTA) responded that feedback for future Calls can be provided during the “Lessons Learned” process, which is presented to the Board at the end of the Call.

Ms. Leonard asked to what extent are applications in the Call for Projects scored based on their emission reductions? She noted that a bikeway cannot reduce emissions as much as transit projects. Ms. Pan responded that emissions are part of the Sustainability and Land Use section which is worth a total of 20 points.

Mr. Mostahkami made a motion to:

- Uphold the historical integrity and transparency of the Call for Projects process in which TAC, as a countywide committee, has played an integral role;
- Restore the TAC Reserve to \$4.2 million by backfilling \$3.75 million from the 2012 Deobligation;
- The TAC reserve funds shall be designated for TAC’s allocation during the Appeals process;
- The Call for Projects process shall not award funds to any project(s) not submitted in the biennial Call for Projects by the application deadline for funding consideration; and
- Deobligated funds shall be returned to the mode from which they originated for reprogramming in the biennial Call for Projects.

The motion was seconded by Mr. Yamarone. The motion was approved with no objections.

Mr. Yamarone and Mr. Feinberg volunteered to represent TAC at the Planning and Programming Committee meeting on June 19th and Board meeting on June 27th when staff present the Rainbow Report to the Board.

8. Short Range Transportation Plan (SRTP) (Rena Lum, MTA)

Ms. Lum reported that MTA is continuing the technical process. She reminded TAC that recommendations will reflect the Board adopted priorities and sequencing of projects consistent with the 2009 Long Range Transportation Plan (LRTP). A draft SRTP is anticipated to be available Spring 2014. MTA will be conducting outreach after the draft SRTP is released.

9. LACMTA Green Construction Policy (Cris Liban, MTA)

Mr. Liban reported that a presentation was given to the Streets and Freeways Subcommittee on the Green Construction Policy (GCP) and Cap and Trade legislation on clean construction equipment. Staff has also been in contact with the City of Santa Monica and the South Bay Cities Council of Governments to organize another creative session on green construction implementation. The Crenshaw/LAX Transit Corridor will be the pilot project for the GCP, and staff will report to the Board next year about the lessons learned.

Mr. Liban stated that MTA has begun a Federal Transit Administration (FTA) plan adaptation effort. On May 9th, MTA will host a round table discussion on plan adaptation and best practices on how to reduce impact from severe weather events, specifically in operations and maintenance.

10. Legislative Update (Michael Turner & Raffi Hamparian, MTA)

State

Mr. Turner reported that there has been a lot of discussions about the Cap and Trade revenues allocations. The California Air Resources Board (CARB) conducted public hearings to form a draft Expenditure Plan that was released in April. The draft Expenditure Plan left the State with discretion on how to allocate the funds through a competitive process. CARB will finalize the plan and release it in the May revision of the Governor's Budget. It will then go through the budget process.

Mr. Turner reported that the Secretary of Transportation has started a process to convene stakeholders to discuss what can be done to create a stable, long-term funding plan for transportation.

Mr. Turner informed TAC that MAP-21 required states to update their freight plans and encouraged them to form statewide Freight Advisory Committees. California formed a Committee, and its first meeting was held on April 23rd. Director Dubois from the MTA Board is a sitting member.

Federal

Mr. Hamparian reported that President Obama nominated Charlotte Mayor Anthony Foxx to be the next Secretary of Transportation.

The Rail Safety Improvement Act of 2008 stipulated a 2015 deadline for the implementation of Positive Train Control (PTC) systems on all commuter rail lines across the nation. Mr.

Hamparian reported that most of the agencies in Southern California are on track to meet the 2015 deadline; however, a number of agencies across the nation would like to either extend the deadline or adopt alternative technologies. MTA supports the use of alternative technologies as long as they are interoperable with PTC and meet the same safety standards.

Mr. Hamparian reported that the Transportation Investment Generating Economic Recovery (TIGER) grant program is in the 5th round. The application deadline is June 3, 2013.

11. FY 10-12 Triennial Performance Review (Armineh Saint, MTA/Jim Moore & Associates)

Ms. Saint informed the TAC that the Triennial Performance Review (TPR) serves as a systematic process for evaluating the effectiveness, efficiency, and economy of a transit organization. MTA is required to have that process filed with Caltrans in order to continue receiving Transportation Development Act (TDA) funding. The Board awarded the contract to complete the performance review covering FY 2009-10, FY 2010-11 and FY 2011-12 to Jim Moore & Associates. The TPR has been completed and will be presented to the Board in June.

Jim Moore (Jim Moore & Associates) reported that the TPR covers three fiscal years and ensures that the public's money is being utilized in the manner intended. The Regional TPA is broken into compliance and functional findings. There was only one compliance finding for the MTA, which was to ensure that fiscal audits are submitted to the reporting entities by the stipulated deadline. Other functional recommendations included using the short range transit process to enhance coordination among the operators, further clarify or define MTA's role as the reporting entity for Los Angeles County, provide a greater level for support for operators regarding their annual required funding, and lastly to provide a greater level of support for the operators in advance of the TPR process.

The Triennial Performance Review can be found at

http://media.metro.net/about_us/committees/images/0501triennial_performance_review_tac_handout.pdf

12. Countywide Safe Routes to School Strategic Plan (Tham Nguyen, MTA)

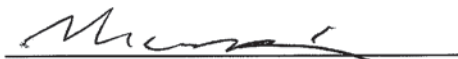

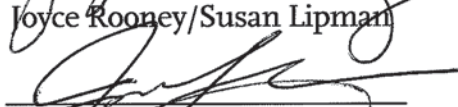
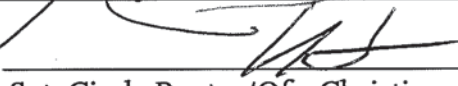

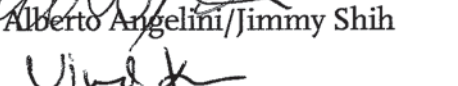
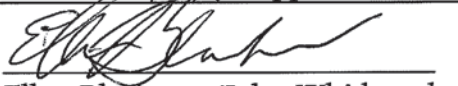

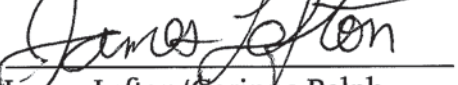

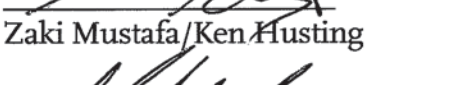
Ms. Nguyen reported that the goal of the Countywide Safe Routes to School (SRTS) Strategic Plan is to identify strategies to help local communities establish new safe routes to school programs and sustain and enhance existing efforts. Most importantly, MTA is seeking input as it develops the strategic plan.

In Los Angeles County approximately 67% of students live within walking or biking distance to school; however, only 33% of students walk or bike to school. Walk and bike to school days, as well as community and school events have been successful at promoting and educating the public about walking and biking. The strategic plan assesses current efforts and needs, provides opportunity for exchanging resources and information, identifies data needs and performance metrics, pursues additional funding sources, and provides technical resources.

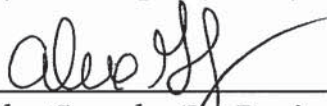
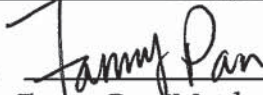



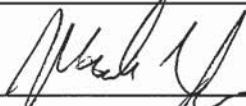
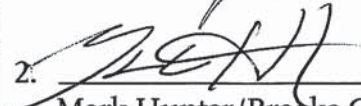
13. Adjournment

Ms. Pan reported that the next regularly scheduled TAC meeting is June 5, 2013 in the William Mulholland Conference Room, on the 15th floor. If you have questions regarding the next meeting, please contact Matthew Abbott at (213)922-3071 or email abbottm@metro.net.

TECHNICAL ADVISORY COMMITTEE
Sign in Sheet
May 1, 2013

<u>AGENCY</u>	<u>MEMBER/ALTERNATE</u>
AUTOMOBILE CLUB OF CALIFORNIA	1.  Marianne Kim/ Stephen Finnegan
BUS OPERATIONS SUBCOMMITTEE (BOS)	1.  Joyce Rooney/Susan Lipman 2.  Ian Dailey/Jane Leonard
CALIFORNIA HIGHWAY PATROL	1.  Sgt. Cindy Pontes/Ofc. Christian Cracraft
CALTRANS	1.  Alberto Angelini/Jimmy Shih 2.  David Sosa/Vijay Kopparam
CITIZEN REPRESENTATIVE ON ADA	1.  Ellen Blackman/John Whitbread
CITY OF LONG BEACH	1.  Nancy Villasenor/Dave Roseman
CITY OF LOS ANGELES	1.  James Lefton/Corinne Ralph 2.  Zaki Mustafa/Ken Husting 3.  Ferdy Chan/Shirley Lau

<u>AGENCY</u>	<u>MEMBER/ALTERNATE</u>
<p>COUNTY OF LOS ANGELES</p>	<p>1. <u></u> Leon Freeman/ Troy Evangelho</p> <p>2. <u></u> John Walker/Allan Abramson</p> <p>3. <u></u> Patrick V. DeChellis/ Paul Maselbas</p>
<p>LEAGUE OF CALIFORNIA CITIES</p> <p style="padding-left: 100px;">Arroyo Verdugo Cities</p> <p style="padding-left: 100px;">Gateway Cities COG</p> <p style="padding-left: 100px;">Las Virgenes Malibu COG</p> <p style="padding-left: 100px;">North Los Angeles County</p> <p style="padding-left: 100px;">San Gabriel Valley COG</p> <p style="padding-left: 100px;">San Fernando Valley COG</p> <p style="padding-left: 100px;">South Bay Cities COG</p> <p style="padding-left: 100px;">Westside Cities COG</p>	<p>1. <u></u> David Kriske/Dennis Woods</p> <p>2. <u></u> Mohammad Mostahkami/Lisa Rapp</p> <p>3. _____ Robert Brager/Ramiro Adeva</p> <p>4. <u></u> Allen Thompson/Mike Behen</p> <p>5. <u></u> Larry Stevens /Craig Bradshaw</p> <p>6. _____ Robert Newman/ Vacant</p> <p>7. <u></u> Robert Beste/Ted Semaan</p> <p>8. <u></u> David Feinberg/Sharon Perlstein</p>

<u>AGENCY</u>	<u>MEMBER/ALTERNATE</u>
LOCAL TRANSIT SYSTEMS SUBCOMMITTEE (LTSS)	1. _____ Ryan Thompson/Kathryn Engel 2.  Alex Gonzalez/ Joe Barrios
METROPOLITAN TRANSPORTATION AUTHORITY (Metro)	1.  Fanny Pan/Matthew Abbott Countywide Planning & Development 2. _____ John Drayton/Christopher Gallanes Metro Operations
SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY (SCRRA - Ex-Officio)	1. _____ Anne Louise Rice/Karen Sakoda
SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT (SCAQMD -- Ex-Officio)	1.  Eyvonne Drummonds/Kathryn Higgins
SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (SCAG -- Ex-Officio)	1.  Warren Whiteaker/Annie Nam
GOODS MOVEMENT REPRESENTATIVE (Ex-Officio)	1.  Lupe Valdez/LaDonna DiCamillo
TRANSPORTATION DEMAND MANAGEMENT/ AIR QUALITY SUBCOMMITTEE	1.  Mark Yamarone/Phil Aker 2.  Mark Hunter/Brooke Geer Person

TAC Audience Attendance
 May 1, 2013

	Name	Agency	Phone Number	E-Mail
1	Eric Bruins	LACBC	213 629 2142	eric@lac-bike.org
2	Jessica Manning	SRTSNP		
3	Jessica Manning	CAEMANS	213-897-0209	
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				

TECHNICAL ADVISORY COMMITTEE (TAC)
Attendance Record

MEMBERS AND ALTERNATES (Name)	AGENCY	Sept 2011	Oct 2011	Nov 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	June 2012	July 2012	Aug 2012	Sept 2012	Oct 2012	Nov 2012	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	
Marianne Kim/Stephen Finnegan (A)	AUTO CLUB	X	X		X	X	X		X	X	X	X	X		X	X	X		X	X	
Joyce Rooney/Susan Lipman (A)	BOS SUBCOMMITTEE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Paula Faust/Jane Leonard (A)	BOS SUBCOMMITTEE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Sgt. Cindy Pontes/Ofc. Christian Cracraft (A)	CHP	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Alberto Angelini/Jimmy Shih (A)	CALTRANS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
David Sosa/Vijay Koppaream (A)	CALTRANS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Ellen Blackman/John Whitbread (A)	CITIZEN REP ON ADA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Nancy Villasebor/Dave Roseman (A)	LONG BEACH	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
James Letton/Corinne Rajph (A)	CITY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Zaki Mustafa/Ken Hustling(A)	CITY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
FerdY Chan/Shirley Lau(A)	CITY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Leon Freeman/Troy Evangelho (A)	COUNTY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
John Walker/Allan Abramson(A)	COUNTY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Patrick DeChellis/Paul Maselbas (A)	COUNTY OF LOS ANGELES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
David Kriske/Dennis Woods (A)	ARROYO VERDUGO CITIES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Mohammad Mostahkami/Lisa Rapp (A)	GATEWAY CITIES COG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Robert Braeger/Ramiro Adeva (A)	LAS VIRGENES MALIBU COG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Allen Thompson/Mike Behren (A)	NORTH L.A. COUNTY	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Larry Stevens/ Craig Bradshaw (A)	SAN GABRIEL VALLEY COG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Robert Newman/Vacant (A)	SAN FERNANDO VALLEY COG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Robert Beste/Ted Semaan (A)	SOUTH BAY CITIES COG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
David Feinberg/Sharon Perlestein (A)	WESTSIDE CITIES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Ryan Thompson/Kathryn Engel (A)	LTSS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Alex Gonzalez/ Joe Barrios (A)	LTSS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Fanny Parr/Matthew Abbott (A)	METRO	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
John Drayton/Christopher Gallanes (A)	METRO	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Anne Louise Rice/Karen Sakoda (A)	SCARRA	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Eywonne Drummonds/Kathryn Higgins (A)	SCAQM/D	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Warren Whiteaker/Annie Nam (A)	SCAG	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Lupe Valdez/LaDonna DiCamillo (A)	GOODS MOVEMENT REP	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Mark Yamarone/Phil Aker (A)	TDM/IAQ SUBCOMMITTEE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Mark Hunter/Brooke Gear Person (A)	TDM/IAQ SUBCOMMITTEE	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Attachment 4

Item #54 Board Report



Metro

Los Angeles County
Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000
metro.net

54

**FINANCE, BUDGET AND AUDIT COMMITTEE
MAY 15, 2013**

SUBJECT: UPDATED LONG RANGE TRANSPORTATION PLAN FINANCIAL FORECAST

ACTION: ACCEPT THE LRTP FINANCIAL FORECAST UPDATE

RECOMMENDATIONS

A. Accept the updated Long Range Transportation Plan (LRTP) Financial Forecast described in Attachment A, including:

1. Additional "up to" cost assumptions for the following LRTP programs:

- a) State of Good Repair \$ 750 Million;
- b) Accelerated Regional Transportation Improvement Project (ARTI) [Assumes toll based borrowing] \$ 410 Million;
- c) A summary of the use of fund assignment authority delegated to the Chief Executive Officer (CEO) in Appendix A to Attachment A; and

2. Measure R Project Cost Control Process and Policy compliance recommendations found in Attachment B:

- a) Westside Subway Section 1 FTA Project Management Oversight Consultant (PMOC) Estimate \$ 178 Million;
- b) Regional Connector PMOC Estimate \$ 33 Million;
- c) Interstate 5 South (LACMTA) \$ 153 Million;
- d) Interstate 5 South (Excess ROW, State, & Other) \$ 50 Million;
- e) Interstate 405 Northbound HOV Lane \$ 75 Million;
- f) Exposition Phase 1 (Expo Authority) \$ 32 Million;
- g) Exposition Phase 1 (LACMTA) \$ 7 Million.

ISSUE

The LACMTA Board of Directors last received an update to the LRTP Financial Forecast in April 2012. As shown in Attachment A, significant changes to the forecast since April 2012 include a continuing economic recovery, an annual update to the UCLA Anderson Forecast of taxable retail sales, new interest rate assumptions for all planned borrowing, preliminary State of Good Repair study results, narrowing of the difference between engineering estimates and low bids, significant new project cost estimates, and further developments in our Public Private Partnership (PPP) and Call for Projects programs.

In addition to the above updates, prior to the next update of the LRTP Financial Forecast, we anticipate that the LACMTA Board of Directors will need to consider additional funding for the following programs and projects:

State of Good Repair study	\$ 750 M
ARTI [Assumes Toll Based Borrowing]	\$ 410 M
Westside Subway Project Management Oversight	
Consultant (PMOC) Estimate	\$ 178 M
Regional Connector PMOC Estimate	\$ 33 M
Interstate 5 South (LACMTA)	\$ 153 M
Interstate 5 South (Excess ROW, State, & Other)	\$ 50 M
Interstate 405 Northbound HOV Lane	\$ 75 M
Exposition Phase 1 (Expo Authority)	\$ 32 M
Exposition Phase 1 (LACMTA)	\$ 7 M
 Total	 \$1,688 M

Collectively, these funding needs appear to require deferring or compromising other LRTP and 30/10 policy objectives. However, we believe that these additional capital funding needs and the LACMTA Board's 30/10 policy objectives should be met with changes in planned borrowing, changes in corridor and sub-regional funding assumptions, and a business case based approach to the ARTI project. The planned borrowing strategies are made possible by lower interest rate assumptions as addressed in Attachment A. The changes in corridor and sub-regional funding assumptions are found in the Measure R Cost Control Process and Policy analysis in Attachment B. The new approach to the ARTI PPP project is described in this report and on page 8 of Attachment A (found on page 11 of this report).

Finally, the Appendix to Attachment A summarizes funding assignment changes made through the use of authority delegated to the CEO. The summary shows detail for LACMTA's 10 largest projects only, but we are providing additional detail under separate cover (to be known as the "Beige Book"). Fund assignment comparisons for any of the projects in this detail can be prepared upon request.

DISCUSSION

Economic Recovery: We continue to enjoy a sustained economic recovery, making it easier for State and Federal funding partners to keep their commitments and yielding strong sales tax receipts relative to the depths of the worldwide economic downturn. As shown in Attachment A, the actual sales tax receipts have tracked well since our last forecast update was received from UCLA in late 2011. The 2012 update to the UCLA Anderson Forecast of taxable retail sales shows an overall decrease relative to the 2011 forecast, but is close enough that counter-balancing changes in interest cost assumptions for our planned borrowing can adequately address any problems

presented by the lower forecast.

State of Good Repair: State of Good Repair analysis and the narrowing difference between engineering estimates and low bids are a major concern. We are responding to a LACMTA Board of Directors request and a national policy effort on the part of the Federal Transit Administration (FTA) to improve State of Good Repair practices by carefully studying these needs and identifying their anticipated cost and funding. As shown in Attachment A, we are using preliminary data from the State of Good Repair study to insure that we have provided for State of Good Repair needs going forward.

Bid Environment: Also shown in Attachment A is Caltrans statewide data that indicates that the difference between engineering estimates and low bids is significantly narrowing as the economic recovery continues. While we have benefited from large bid savings over the last several years, we now know this will become an area of significant concern for our capital projects due to the narrowing we are seeing in the Caltrans data.

Public/Private Partnership Development: As our first PPP project, ARTI, enters the later stages of its financial analysis. It will soon be possible to conduct the business case analysis necessary to evaluate fundamental PPP approaches. In preparation for this business case analysis, we are recommending assumptions about the appropriate tax exempt financing for the LACMTA-funded capital components of the ARTI project. These recommended finance methods will be further evaluated in the pending business case for the PPP project. The contractually based taxable private finance often used in PPP arrangements is almost certainly more expensive than what we can provide through the recommended assumptions in this LRTP update. The additional interest expense resulting from private financing will need to be weighed against other factors to be discussed in the PPP project business case analysis. Please see Attachment A for more information about the possible use of tax exempt financing for the LACMTA sponsored portion of ARTI.

The allocation of public sector debt financing secured by LACMTA revenues is carefully considered through our LRTP process. In considering public sector debt financing secured by LACMTA revenues for PPP projects, we are cognizant that the PPP program could become a new pathway to utilizing LRTP financial resources not originally contemplated in the LRTP process. In other words, the LRTP financial constraints could themselves become a PPP rationale for high cost project finance strategies that may not be as cost effective as possible for the public. Balancing these considerations presents a dilemma for evaluating PPP business cases because eliminating access to tax exempt or LACMTA financing influences the comparative data used for the business case and utilizing those strategies could compromise the LRTP process. When taxable private financing is contracted through PPP arrangements, those arrangements must not come at the unanticipated expense of other LRTP commitments. Inclusion of the ARTI project in the LRTP update does not imply any conclusions have been reached: that can only be done through the business case analysis.

DETERMINATION OF SAFETY IMPACT

Proper planning for both State of Good Repair investments and transportation capital project acceleration has substantial long term health and safety benefits. State of Good Repair investments, when implemented, prevent safety incidents related to equipment break-downs and other unanticipated problems. Transportation capital project improvements include updated safety features and mobility benefits that lead to lower accident severity and rates and better air quality.

FINANCIAL IMPACT

This update of the LRTP Financial Forecast has significant financial impacts where project cost changes are proposed. The cost changes enumerated in this report are valued at over \$1.688 billion and will each require further actions of the LACMTA Board of Directors concurrently or at a later time. The cost changes are in part accommodated by relatively lower borrowing cost assumptions and toll bonds included in this update for the first time. The lower borrowing costs are reflective of the best available information currently and result in higher loan and bond proceeds, enabling us to recommend changes to the LRTP Financial Forecast. The toll based bonds are part of the ARTI project. Except for State of Good repair and the ARTI project, each of the recommended cost changes involves corridor or sub-regional equity trade-offs as required by the LACMTA Board of Directors' Measure R Cost Control Process and Policy. These trade-off are described in Attachment B.

Impact to Budget

The LRTP Financial Forecast Update has no impact, positive or negative, on bus and rail operating and capital needs as compared with the previous update, except that State of Good Repair resources are improved.

ALTERNATIVES CONSIDERED

Each of the recommended assumptions could be modified to make the LRTP Financial Forecast more or less risk adverse. A more risk adverse assumption would constrain what we might accomplish and a less risk adverse assumption might over-commit us. We are recommending the specific assumptions in this report because we believe they strike a proper balance between the two risk extremes to avoid the issues either extreme might raise going forward.

NEXT STEPS

Program and project cost increases will be brought to the LACMTA Board of Directors individually for specific action at a later time. Actual and forecasted data for sales tax revenues, borrowing interest rates, and operating and capital costs will be tracked.

Annually, we will update the forecast and report to the LACMTA Board of Directors our findings and revisions.

ATTACHMENTS

Attachment A: LRTP Financial Forecast Update

Attachment A (Appendix): Summary of Fund Assignment Authority delegations

Attachment B: Measure R Cost Containment Policy Compliance Recommendations

By Separate Cover:

LRTP Financial Forecasting Model (known as the "Beige Book")

Prepared by: David Yale
Executive Officer, Countywide Planning and Programming
213-922-2469

Renée Berlen for

Martha Welborne, FAIA
Executive Director, Countywide Planning

Arthur T. Leahy

Arthur T. Leahy
Chief Executive Officer

LRTP Financial Forecast Update

Attachment A
Finance and Budget #__

**Long Range
Transportation Plan**

Financial Forecast Update

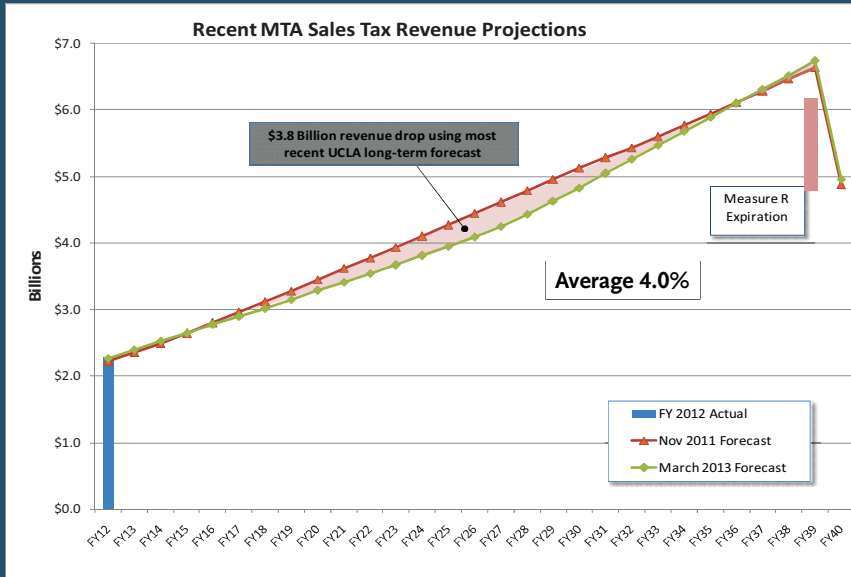
Finance Budget and Audit Committee
May 15, 2013



I want a mobile future.
2007 Long Range Transportation Plan

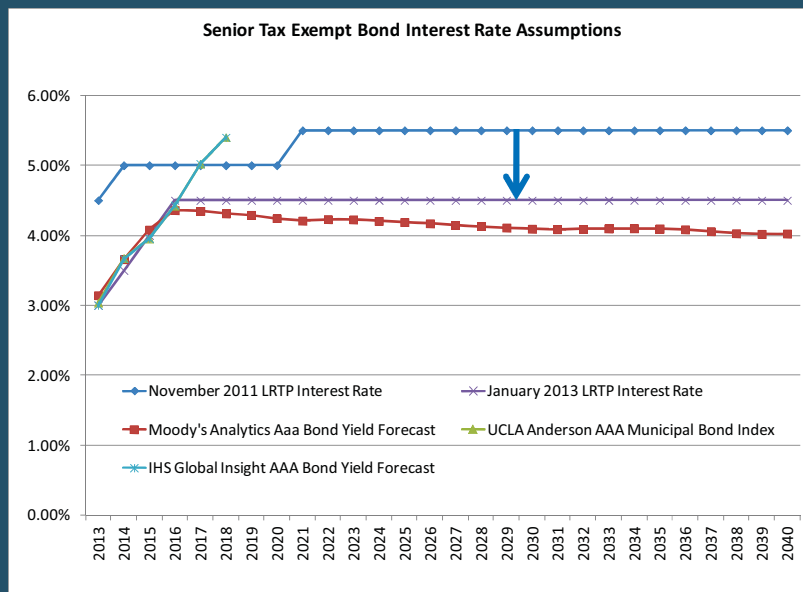


UCLA Anderson Forecast Update



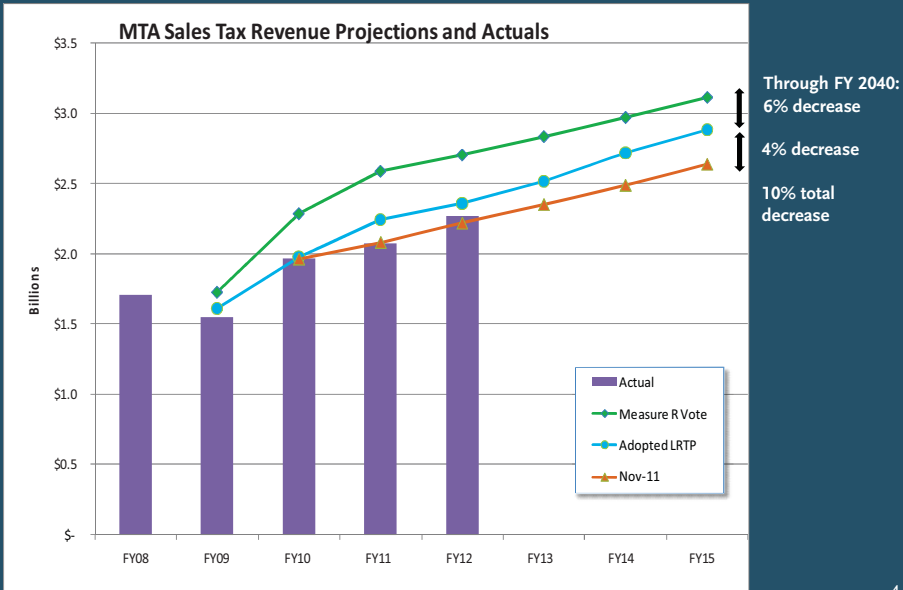
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Lower Interest Cost Assumptions

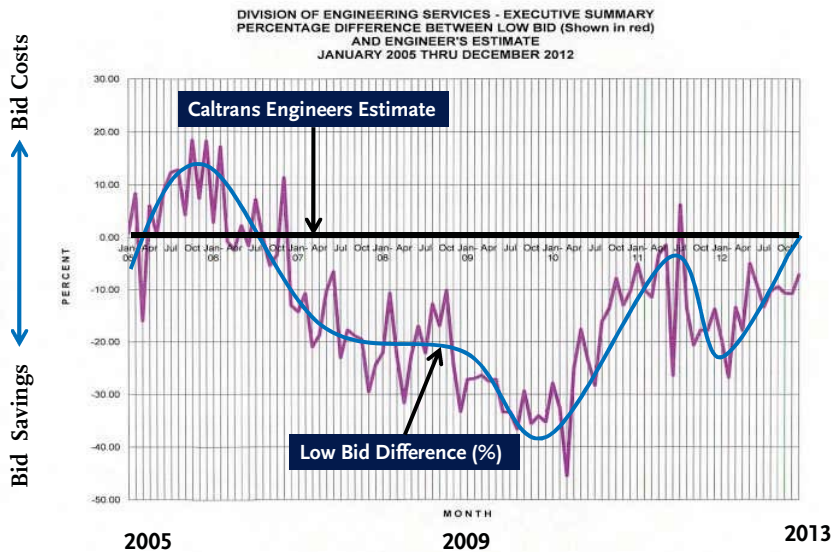


3

Sales Tax Receipts Tracking UCLA Forecast



Caltrans Statewide Highway Data Engineer's Estimates vs. Low Bids are Narrowing



Project Cost Updates ¹

• State of Good Repair study	\$ 750 M
• Tax Exempt Financing for ARTI	\$ 410 M
• Westside Subway PMOC Estimate	\$ 178 M
• Regional Connector PMOC Estimate	\$ 33 M
• Interstate 5 South (LACMTA)	\$ 153 M
• Interstate 5 South (Others)	\$ 50 M
• Interstate 405 Northbound HOV Lane	\$ 75 M
• Exposition Light Rail Extension (Authority)	\$ 32 M
• Exposition Light Rail Extension (LACMTA)	\$ 7 M
• Total	\$1,688 M

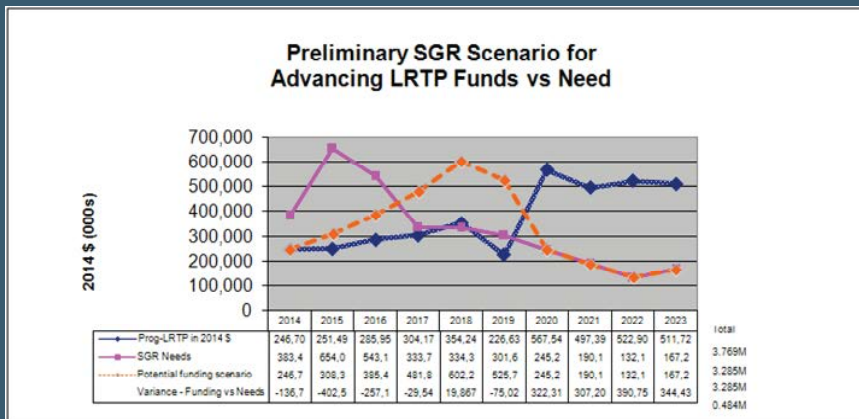
1. The L RTP Financial Forecast includes other cost updates already approved by the Board.

6

Preliminary State of Good Repair Data

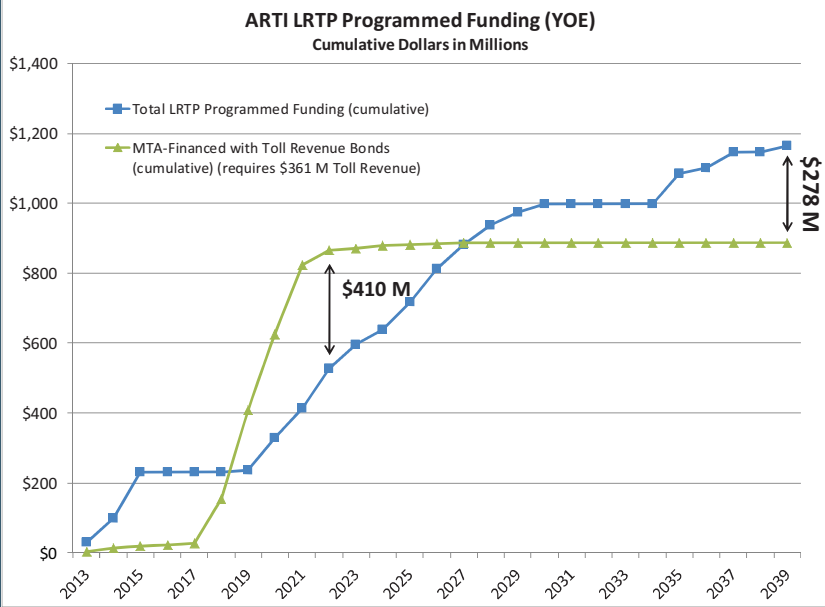
(Current \$'s in Thousands)

- State of Good Repair study to recommend accelerated spending
 - L RTP Update includes “potential funding scenario” data in orange
(L RTP shows Year of Expenditure dollars, this chart shows Current dollars)
 - Additional borrowing is necessary to meet these needs



7

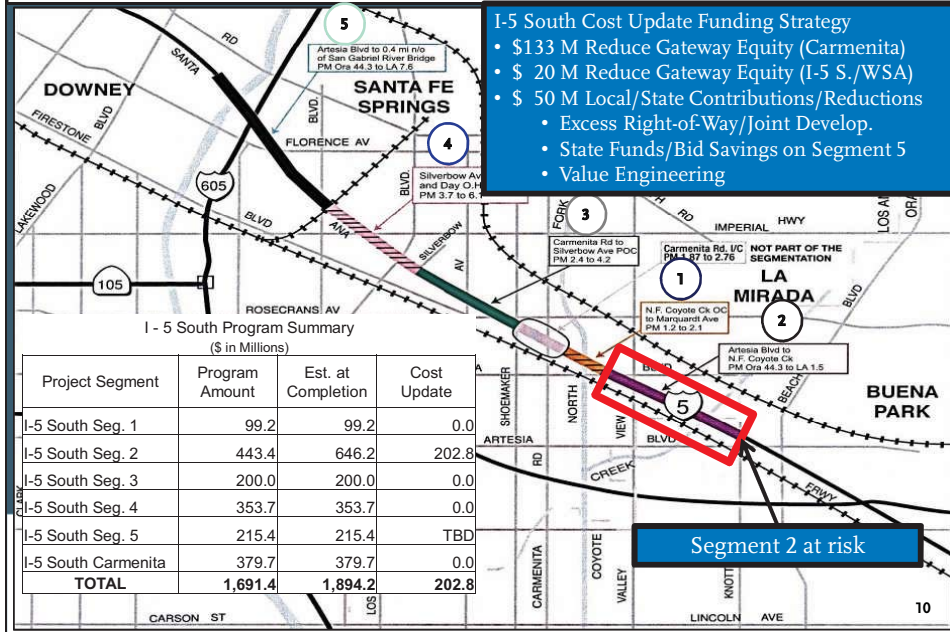
**Public/Private Partnership: Accelerated Regional Transportation Improvements (ARTI)
L RTP Funding (Business Case Analysis Pending)**



Measure R Cost Control Process and Policy Assumptions

Project	Prop. C 25%	Prop C 40% & Lease Revenue	Measure R 35%	Measure R 20%	New Starts	Local Funds	Net Change
Expo I (Expo Authority)	\$31.7						\$31.7
Expo I (LACMTA)	\$7.3						\$7.3
Expo II	(\$39.00)		\$95.25				\$0.00
I-405 NB HOV	\$56.25						\$75.00
I-405 NB HOV	\$18.75						\$75.00
Westside Equity			(\$95.25)				(\$95.25)
I-5 North (SR134 - SR170)	(\$18.75)			\$18.75			\$0.00
SFV Equity				(\$18.75)			(\$18.75)
I-5 South				\$133.00			\$153.00
I-5 South				\$20.00			\$153.00
Gateway Equity				(\$133.00)			(\$153.00)
Gateway Equity				(\$20.00)			(\$153.00)
Westside Subway Sec. 1		\$73.11			\$99.60	\$5.00	\$177.71
Regional Connector		\$32.00				\$1.00	\$33.00
Wilshire BRT		(\$115.30)					(\$115.30)
Central Reserve		\$10.19					\$10.19
Net Change	\$0.00	\$0.00	\$0.00	\$0.00	\$99.60	\$6.00	\$105.6

I-5 South Segmentation Funding and Costs



Measure R Contingency Policy

Measure R 35% Transit			
Bond Interest	April 2010	May 2013	Above/(Below) Policy (millions)
Gross	\$ 1,356	\$ 1,316	(\$ 40)
Less Interest Earnings	-	\$ 24	(\$ 24)
Less BABs	-	\$ 432	(\$ 432)
Net	\$ 1,356	\$ 860	(\$ 496)

Measure R 20% Highway			
Bond Interest	April 2010	May 2013	Above/(Below) Policy (millions)
Gross	\$ 487	\$ 618	\$ 131
Less Interest Earnings	-	\$ 61	(\$ 61)
Net	\$ 487	\$ 557	\$ 70

	April 2010	May 2013	Above/(Below) Policy (millions)
Total Net	\$ 1,843	\$ 1,417	(\$ 426)

2013 Countywide Call for Projects
Preliminary Modal Categories Funding Marks
(\$ in thousands)

MODAL CATEGORY	Modal Mark %	MODAL MARK
Regional Surface Transportation Improvements	19.4%	\$ 29,400
Goods Movement	17.5%	\$ 26,250
Transit Capital	10.1%	\$ 15,150
Transportation Alternatives (formerly "Enhancements")*	1.8%	\$ 2,700
Signal Synchronization & Bus Improvements	22.1%	\$ 33,150
Regional Bikeways*	15.0%	\$ 22,500
Pedestrian Improvements*	7.4%	\$ 11,100
Transportation Demand Management (TDM)	3.7%	\$ 5,550
Reserve (<i>Including Approved De-obligations</i>)	2.8%	\$ 53,500
TOTAL FUNDING MARK	100%	\$ 199,300

* Federal, state, and regional MAP-21 related legislation and policies may require the transfer of a portion of these modal funds to Caltrans and SCAG.

Appendix
Long Range Transportation Plan

FINANCIAL FORECAST UPDATE

13

Largest Projects by Dollar Value

Ten Largest Transit and Highway Projects
May 2013
(Year of expenditure (YOE) in millions)

Project	Cost Estimate (millions)	Opening Year
Exposition Boulevard Light Rail Transit Phase II (excludes light rail vehicles)	\$ 1,309	FY 2017
Gold Line Foothill Light Rail Transit Extension (excludes light rail vehicles)	\$ 786	FY 2017
Light Rail Vehicles	\$ 342	FY 2017
Crenshaw/LAX Transit Corridor	\$ 1,763	FY 2019
Regional Connector	\$ 1,399	FY 2020
Westside Subway Extension - Segment 1	\$ 2,509	FY 2023
Largest Transit Projects Subtotal	\$ 8,108	
Interstate 405 Northbound Carpool Lanes from Interstate 10 to US-101	\$ 1,149	FY 2014
Interstate 5 North Carpool Lanes from State Route 170 to State Route 134	\$ 608	FY 2016
Interstate 5 South from Orange County Line to Interstate 605 (includes Carmenita Interchange)	\$ 1,894	FY 2017
Interstate 10 Carpool Lanes from Interstate 605 to State Route 57	\$ 578	FY 2018
Alameda Corridor East	\$ 1,446	FY 2012+
Largest Highway Projects Subtotal	\$ 5,674	
GRAND TOTAL	\$ 13,782	

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**Long Range Transportation Plan Financial Forecast
Exposition Boulevard Light Rail Transit Phase I Project Funding Comparison (excludes light rail vehicles)**

(\$ in millions)		Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
November 2011	As of November 2011										
	Proposition A	28.5									28.5
	Proposition C 25%	40.9									40.9
	Local Agency Funds	42.1									42.1
	Proposition 1B PTMISEA ⁽³⁾	133.3									133.3
	Traffic Congestion Relief Program	249.8									249.8
	Regional Improvement Program	314.5									314.5
	Section 5309 Bus & Bus-Related Facilities	0.5									0.5
	CMAQ & RSTP ⁽⁴⁾	73.8									73.8
	Total	883.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	883.4
May 2013	As of May 2013										
	Proposition A	28.5									28.5
	Proposition C 25%	99.1		31.7							130.8
	Local Agency Funds	42.1									42.1
	Proposition 1B PTMISEA ⁽³⁾	133.3									133.3
	Traffic Congestion Relief Program	249.8									249.8
	Regional Improvement Program	314.5									314.5
	Section 5309 Bus & Bus-Related Facilities	0.5									0.5
	CMAQ & RSTP ⁽⁴⁾	15.6									15.6
	Total	883.4	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0.0	915.1
Change	Change⁽⁶⁾										
	Proposition A	-	-	-	-	-	-	-	-	-	-
	Proposition C 25%	58.2	-	31.7	-	-	-	-	-	-	89.9
	Local Agency Funds	-	-	-	-	-	-	-	-	-	-
	Proposition 1B PTMISEA ⁽³⁾	-	-	-	-	-	-	-	-	-	-
	Traffic Congestion Relief Program	-	-	-	-	-	-	-	-	-	-
	Regional Improvement Program	-	-	-	-	-	-	-	-	-	-
	Section 5309 Bus & Bus-Related Facilities	-	-	-	-	-	-	-	-	-	-
	CMAQ & RSTP ⁽⁴⁾	(58.2)	-	-	-	-	-	-	-	-	(58.2)
	Total	-	-	31.7	-	-	-	-	-	-	31.7

**Long Range Transportation Plan Financial Forecast
Exposition Boulevard Light Rail Transit Phase II Project Funding Comparison (excludes LRVs)**

	Prior		2012	2013	2014	2015	2016	2017	2018	2019	Total
	2012	2013	2013	2014	2015	2016	2017	2018	2019	2019	
(\$ in millions)											
As of November 2011											
Proposition A 35%	2.2	205.5	25.0	5.3							238.0
Proposition C 25%	12.2	2.4	100.8								115.3
Measure R 35%	422.6	69.2	97.0	220.7	4.2						813.7
Local Agency Funds			4.2	18.4	12.7	10.1					45.3
Proposition 1B PTMISEA ⁽³⁾	48.9										48.9
Proposition 1B SLPP ⁽⁶⁾											-
Regional Improvement Program	47.8										47.8
Total	533.7	277.1	227.0	244.4	16.9	10.1	0.0	0.0	0.0	0.0	1,309.1
May 2013											
As of May 2013											
Proposition A 35%	88.7	-	114.9	15.5	10.1						229.3
Proposition C 25%	0.6										0.6
Measure R 35%	203.0	131.3	327.1	247.5							908.9
Local Agency Funds	2.5	13.6	27.9	1.4							45.3
Proposition 1B PTMISEA ⁽³⁾	14.1	0.3		34.6							48.9
Proposition 1B SLPP ⁽⁶⁾			28.3								28.3
Regional Improvement Program	9.3	26.0	12.5								47.8
Total	217.7	232.0	395.0	437.4	16.9	10.1	0.0	0.0	0.0	0.0	1,309.1
Change⁽⁶⁾											
Proposition A 35%	(2.2)	(116.8)	(25.0)	109.6	15.5	10.1	-	-	-	-	(8.8)
Proposition C 25%	(11.6)	(2.4)	(100.8)	-	-	-	-	-	-	-	(114.7)
Measure R 35%	(219.6)	62.1	230.1	26.8	(4.2)	-	-	-	-	-	95.2
Local Agency Funds	-	2.5	9.4	9.5	(11.3)	(10.1)	-	-	-	-	(0.0)
Proposition 1B PTMISEA ⁽³⁾	(34.8)	0.3	-	34.6	-	-	-	-	-	-	0.0
Proposition 1B SLPP ⁽⁶⁾	-	-	28.3	-	-	-	-	-	-	-	28.3
Regional Improvement Program	(47.8)	9.3	26.0	12.5	-	-	-	-	-	-	-
Total	(316.0)	(45.0)	168.1	193.0	0.0	-	-	-	-	-	0.0

**Long Range Transportation Plan Financial Forecast
Gold Line Foothill Light Rail Transit Extension Project Phase 2A Funding Comparison (excludes LRVs)**

		Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
November 2011	(\$ in millions)										
	As of November 2011										
	Proposition A 35%	137.6	180.5	196.7	98.8	28.0	26.0	42.1	33.5		75.6
	Measure R 35%		2.5	23.0				2.0	1.0		670.5
	Local Agency Funds										25.5
Section 5309 Bus & Bus-Related Facilities Earmark	15.0										15.0
Total		152.6	183.0	219.7	98.8	28.0	26.0	44.1	34.5		786.6
May 2013	As of May 2013										
	Proposition A 35%	232.2	128.7	165.2	123.9	16.7	22.3	8.1	28.5		75.6
	Measure R 35%			25.5		20.6					670.5
	Local Agency Funds										25.5
	Section 5309 Bus & Bus-Related Facilities Earmark	15.0									15.0
Total		247.2	128.7	190.7	123.9	37.3	22.3	8.1	28.5		786.6
Change	Change⁽⁶⁾										
	Proposition A 35%	-	-	-	-	16.7	22.3	(34.0)	(5.0)		(0.0)
	Measure R 35%	94.6	(51.8)	(31.5)	25.1	(7.4)	(26.0)	(2.0)	(1.0)		0.0
	Local Agency Funds	-	(2.5)	2.5	-	-	-	-	-		-
	Section 5309 Bus & Bus-Related Facilities Earmark	-	-	-	-	-	-	-	-		-
Total		94.6	(54.3)	(29.0)	25.1	9.3	(3.7)	(36.0)	(6.0)		(0.0)

Long Range Transportation Plan Financial Forecast
P3010 Light Rail Vehicles Funding Comparison

		Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
(\$ in millions)											
November 2011	As of November 2011										
	Proposition A 35%	0.0									0.0
	Proposition C 25%	0.1									0.1
	Measure R 35% (from Gold Line Foothill Exten.)	7.1	6.0	10.6	28.4	12.4					64.5
	Measure R 2%										-
	Other Local ⁽²⁾										-
	Local Agency Funds	0.0									0.0
	Proposition 1B PTMISEA ⁽³⁾	1.8	2.8			0.6					5.2
	Regional Improvement Program	3.0	21.9	27.8	122.1	27.0					201.9
	CMAQ & RSTP ⁽⁴⁾	25.9	1.8	7.7	0.0	28.3					63.7
Total	38.0	32.5	46.1	150.5	68.3	0.0	0.0	0.0	0.0	0.0	335.4
May 2013	As of May 2013										
	Proposition A 35%	0.0	-	-	-	-	-	7.1			7.1
	Proposition C 25%	0.1									0.1
	Measure R 35% (from Gold Line Foothill Exten.)		11.5	13.1	14.1	20.1	5.3				64.1
	Measure R 2%						0.4				0.4
	Other Local ⁽²⁾										-
	Local Agency Funds	0.0									0.0
	Proposition 1B PTMISEA ⁽³⁾	2.1	3.1								5.2
	Regional Improvement Program	7.0	45.4	47.0	75.4	-	27.0				201.9
	CMAQ & RSTP ⁽⁴⁾	14.2	-	41.7	7.7						63.6
Total	23.4	60.1	101.8	89.5	27.8	39.8	0.0	0.0	0.0	0.0	342.4
Change	Change⁽⁶⁾										
	Proposition A 35%	0.0	-	-	-	-	-	7.1			7.1
	Proposition C 25%	(0.0)	-	-	-	-	-				(0.0)
	Measure R 35% (from Gold Line Foothill Exten.)	(7.1)	5.5	2.5	(14.3)	7.7	5.3				(0.4)
	Measure R 2%	-	-	-	-	-	0.4				0.4
	Other Local ⁽²⁾	-	-	-	-	-	-				-
	State Repayment of Capital Projects Fund 3562	-	-	-	-	-	-				-
	Local Agency Funds	-	-	-	-	-	-				-
	Proposition 1B PTMISEA ⁽³⁾	0.3	0.3	-	-	(0.6)					(0.0)
	Regional Improvement Program	3.9	23.5	19.2	(46.7)	(27.0)	27.0				(0.0)
CMAQ & RSTP ⁽⁴⁾	(11.7)	(1.8)	34.0	-	(20.6)	-	-	-	-	(0.1)	
Total	(14.6)	27.6	55.7	(61.0)	(40.5)	39.8	-	-	-	-	7.0

Long Range Transportation Plan Financial Forecast
Crenshaw/LAX Transit Corridor Project Funding Comparison (includes light rail vehicles)

		Prior	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
(\$ in millions)			2013	2014	2015	2016	2017	2018	2019	2020		
November 2011	As of November 2011											
	Proposition A 35%	4.8										4.8
	Proposition C 25%	4.2		14.7	102.6				26.6	0.9		148.9
	Proposition C 40%											-
	Measure R Bonds BABs											-
	Measure R 35%	17.1		246.3	234.8	142.8				16.5	3.6	661.1
	Measure R 35% TIFIA Loan ⁽¹⁾						139.9	309.1	96.6	0.3		545.9
	Local Agency Funds					51.4			1.0			52.4
	Other Local (Call for Projects)											-
	Proposition 1B PTMISEA ⁽³⁾	39.1	131.8	30.3								201.2
	Proposition 1B SLPP ⁽⁶⁾											-
	Regional Improvement Program TIGER II	2.3			34.4							36.7
	CMAQ & RSTP ⁽⁴⁾				14.2	74.0						88.2
	Section 5309 Bus & Bus-Related Facilities Earmark	8.6										8.6
Other State & Federal ⁽⁵⁾	1.2										1.2	
Total		77.3	131.8	291.3	385.9	408.1	309.1	124.2	17.7	3.6		1,749.0
May 2013	As of May 2013											
	Proposition A 35%		4.8						43.3	2.3		50.4
	Proposition C 25%	3.8			11.1	18.4	3.6			2.3		39.2
	Proposition C 40%											-
	Measure R Bonds BABs	17.4										17.4
	Measure R 35%	26.2	1.9	49.5	157.1	46.7	161.7	194.1	6.5			643.6
	Measure R 35% TIFIA Loan ⁽¹⁾		-	-	-	337.4	208.5	-	-			545.9
	Local Agency Funds							52.9				52.9
	Other Local (Call for Projects)											-
	Proposition 1B PTMISEA ⁽³⁾	6.2	10.4	46.8	137.8							201.2
	Proposition 1B SLPP ⁽⁶⁾			49.5								49.5
	Regional Improvement Program TIGER II	2.4		-		-	34.4					36.8
	CMAQ & RSTP ⁽⁴⁾		13.9									13.9
	Section 5309 Bus & Bus-Related Facilities Earmark	7.1	58.2	24.0					20.0			102.2
Other State & Federal ⁽⁵⁾	1.2	1.5									8.6	
Total		64.3	90.7	169.8	306.0	402.5	408.2	310.3	11.1	0.0		1,762.8
Change	Change⁽⁶⁾											
	Proposition A 35%	(4.8)	4.8	-	-	-	-		43.3	2.3	-	45.6
	Proposition C 25%	(0.4)	-	(14.7)	(91.5)	18.4	3.6		(26.6)	1.5	-	(109.7)
	Proposition C 40%	-	-	-	-	-	-	-	-	-	-	-
	Measure R Bonds BABs	17.4	-	-	-	-	-	-	-	-	-	17.4
	Measure R 35%	9.1	1.9	(196.8)	(77.7)	(96.1)	161.7	194.1	(10.0)	(3.6)		(17.4)
	Measure R 35% TIFIA Loan ⁽¹⁾	-	-	-	-	197.5	(100.6)	(96.6)	(0.3)	-		(0.0)
	Local Agency Funds	-	-	-	-	(51.4)	-	51.9	-	-		0.5
	Other Local (Call for Projects)	-	-	-	-	-	-	-	-	-		-
	Proposition 1B PTMISEA ⁽³⁾	(32.9)	(121.4)	16.5	137.8	-	-	-	-	-		(0.0)
	Proposition 1B SLPP ⁽⁶⁾	-	-	49.5								49.5
	Regional Improvement Program TIGER II	0.1	-	-	(34.4)		34.4					0.1
	CMAQ & RSTP ⁽⁴⁾	-	13.9	-	-	-	-	-	-	-		13.9
	Section 5309 Bus & Bus-Related Facilities Earmark	-	58.2	24.0	(14.2)	(74.0)	-	20.0	-	-		14.0
Other State & Federal ⁽⁵⁾	(1.5)	1.5									(0.0)	
Total		(13.0)	(41.1)	(121.5)	(79.9)	(5.6)	99.1	186.2	(6.6)	(3.6)		13.9

**Long Range Transportation Plan Financial Forecast
Regional Connector Project Funding Comparison**

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total
		2013	2014	2015	2016	2017	2018	2019	2020	2021		
(\$ in millions)												
As of November 2011												
Proposition A 35%			1.2	48.0	38.7	42.6	39.3	(9.8)				-
Proposition C 25%												-
Measure R 35%		0.2	15.3	42.6	12.1							159.9
Measure R 35% TIFIA Loan ⁽¹⁾												-
Other Local ⁽²⁾												70.2
State Repayment of Capital Projects Fund 3562		69.2	9.3	19.3	22.5	39.9		(64.6)				95.5
Local Agency Funds				23.8	1.1	16.1						41.0
Proposition 1B PTMISEA ⁽³⁾			7.5	7.6	31.1	50.8	52.5					149.5
Proposition 1A High Speed Rail Bonds			10.5	34.4	70.0							114.9
Regional Improvement Program		2.0						44.3				46.3
CMAQ & RSTP ⁽⁴⁾								17.5				17.5
Section 5309 New Starts		100.0	100.0	100.0	100.0	100.0	100.0	62.0	9.3			671.3
Other State & Federal ⁽⁵⁾												-
Total		71.4	124.6	181.1	248.3	280.7	193.4	207.9	49.4	9.3	0.0	1,366.0
November 2011												
As of May 2013												
Proposition A 35%	0.8											0.8
Proposition C 25%												-
Measure R 35%		1.2	60.7			55.9		42.2		0.6	0.2	160.0
Measure R 35% TIFIA Loan ⁽¹⁾				15.9		26.6		34.6		(50.3)	24.2	78.1
Other Local ⁽²⁾				30.5	9.8	21.9	10.2	8.7				117.2
State Repayment of Capital Projects Fund 3562	50.3	-	12.1					42.0				42.0
Local Agency Funds				0.0								
Proposition 1B PTMISEA ⁽³⁾		0.0	64.8	22.5	36.9	25.3	24.0					149.5
Proposition 1A High Speed Rail Bonds			0.0	68.6								114.9
Regional Improvement Program	2.6											2.6
CMAQ & RSTP ⁽⁴⁾												64.0
Section 5309 New Starts		31.0	65.0	100.0	100.0	100.0	100.0	100.0	73.9			689.9
Other State & Federal ⁽⁵⁾												-
Total	53.9	32.2	202.5	237.5	210.6	252.0	134.3	227.5	24.2	24.2	24.3	1,399.0
May 2013												
Change⁽⁶⁾												
Proposition A 35%	0.8	-	-	-	-	-	-	-	-	-	-	0.8
Proposition C 25%	-	-	(1.2)	(48.0)	(38.7)	(42.6)	(39.3)	9.8	-	-	-	(159.9)
Measure R 35%	-	1.2	60.7	-	-	55.9	-	42.2	-	-	-	160.0
Measure R 35% TIFIA Loan ⁽¹⁾	-	(15.3)	(42.6)	3.8	-	26.6	-	34.6	0.6	0.2	0.2	7.9
Other Local ⁽²⁾	(18.9)	(9.3)	(7.2)	8.1	(30.1)	21.9	10.2	73.3	(50.3)	24.2	21.7	21.7
State Repayment of Capital Projects Fund 3562	-	-	-	(23.8)	(1.1)	-	(16.1)	42.0	-	-	-	1.1
Local Agency Funds	-	-	-	57.3	14.9	5.8	(25.5)	-	-	-	-	(0.0)
Proposition 1B PTMISEA ⁽³⁾	-	-	(10.5)	34.2	(70.0)	22.3	24.0	-	-	-	-	(0.0)
Proposition 1A High Speed Rail Bonds	0.6	-	-	-	-	-	-	(44.3)	-	-	-	(43.7)
Regional Improvement Program	-	(69.0)	(35.0)	-	-	-	-	(17.5)	-	-	-	46.5
CMAQ & RSTP ⁽⁴⁾	-	-	-	-	-	-	-	38.0	64.6	-	-	(1.4)
Section 5309 New Starts	-	-	-	-	-	-	-	-	-	-	-	-
Other State & Federal ⁽⁵⁾	-	-	-	-	-	-	-	-	-	-	-	-
Total	(17.5)	(92.4)	21.4	(10.7)	(70.1)	58.6	(73.6)	178.1	14.9	24.3	24.3	33.0

**Long Range Transportation Plan Financial Forecast
Westside Subway Extension Project Funding Comparison (Section 1)**

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026		
As of November 2011																	
Proposition A 35%																	-
Proposition C 25%																	-
Measure R 35%		10.5	0.0	169.5	85.6	0.0	0.0	0.0	104.4								370.0
Measure R 35% TIFIA Loan ⁽¹⁾						282.0	182.0	113.3	63.5								640.8
Other Local ⁽²⁾	6.0	2.5															8.5
State Repayment of Capital Projects Fund 3562	115.8	0.0							(104.4)								11.3
Local Agency Funds						34.2	29.4	6.2									69.9
Proposition 1B PTMISEA ⁽³⁾																	-
Regional Improvement Program	2.9																2.9
CMAQ & RSTP ⁽⁴⁾						4.4	45.7	12.1	15.4								77.7
Section 5309 New Starts		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1,150.4
Sect 5339 Alternatives Analysis																	-
Other State & Federal ⁽⁵⁾																	-
Total		124.7	113.0	100.0	269.5	219.8	415.9	333.9	225.4	178.8	100.0	100.0	100.0	50.4	0.0	0.0	2,331.4
As of May 2013																	
Proposition A 35%																	-
Proposition C 25%																	-
Measure R 35%		26.8	82.8	0.0	0.0	0.0	5.5	2.8	0.0	6.7	63.7	0.0	0.0	0.0	0.0	0.0	188.4
Measure R 35% TIFIA Loan ⁽¹⁾							340.7	305.7	201.6	8.0							856.0
Other Local ⁽²⁾	6.6		1.3	36.0	46.0						(53.9)						89.9
State Repayment of Capital Projects Fund 3562	82.4									70.4	4.5						28.5
Local Agency Funds																	74.9
Proposition 1B PTMISEA ⁽³⁾																	-
Regional Improvement Program	2.6																2.6
CMAQ & RSTP ⁽⁴⁾						13.2	4.4	0.9									18.5
Section 5309 New Starts		50.0	65.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1,250.0
Sect 5339 Alternatives Analysis	0.5																0.5
Other State & Federal ⁽⁵⁾																	-
Total		92.0	76.8	149.0	136.0	159.2	104.4	447.1	408.5	301.6	185.1	114.3	100.0	100.0	100.0	35.0	2,509.1
Change⁽⁶⁾																	
Proposition A 35%		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposition C 25%		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Measure R 35%		16.3	82.8	(169.5)	(85.6)	-	5.5	2.8	(104.4)	6.7	63.7	0.0	-	-	-	-	(181.6)
Measure R 35% TIFIA Loan ⁽¹⁾						(282.0)	158.7	192.4	138.1	8.0	-	-	-	-	-	-	215.2
Other Local ⁽²⁾	0.6	(2.5)	1.3	36.0	46.0	-	-	-	-	-	-	-	-	-	-	-	81.4
State Repayment of Capital Projects Fund 3562	(33.4)	-	-	-	-	-	(29.4)	(6.2)	-	104.4	(53.9)	-	-	-	-	-	17.1
Local Agency Funds										70.4	4.5	-	-	-	-	-	5.0
Proposition 1B PTMISEA ⁽³⁾										-	-	-	-	-	-	-	-
Regional Improvement Program	(0.3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0.3)
CMAQ & RSTP ⁽⁴⁾						13.2	(0.1)	(44.8)	(12.1)	(15.4)	-	-	-	-	-	-	(59.2)
Section 5309 New Starts		(50.0)	(35.0)	-	-	-	-	-	-	-	-	-	-	49.6	100.0	35.0	99.6
Sect 5339 Alternatives Analysis	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5
Other State & Federal ⁽⁵⁾																	-
Total		(32.7)	(36.1)	49.0	(133.5)	(60.6)	(311.5)	113.2	183.1	122.8	85.1	14.3	0.0	49.6	100.0	35.0	177.7

Long Range Transportation Plan Financial Forecast

Interstate 5 North Carpool Lanes from State Route 170 to State Route 134 Project Funding Comparison

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
(\$ in millions)		2013	2014	2015	2016	2017	2018	2019		
November 2011	As of November 2011									
	Proposition C 25%	67.2	104.3	65.6	32.0					269.1
	Proposition C 10%									-
	Measure R 20%									-
	Local Agency Funds									-
	Proposition 1B CMIA ⁽⁷⁾				23.7	21.9	21.9	5.5		73.0
	Proposition 1B SLPP ⁽⁸⁾	20.0	11.2							31.2
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program									-
	CMAQ & RSTP ⁽⁴⁾	122.3								122.3
	Regional Improvement Program	175.0								175.0
	Other State & Federal ⁽⁵⁾	63.3								63.3
To Be Determined Highway Strategy Funding									-	
Total	447.8	115.5	65.6	55.7	21.9	21.9	5.5	0.0		733.9
May 2013	As of May 2013									
	Proposition C 25%	60.8	89.4	47.4	32.0					229.4
	Proposition C 10%			18.8						18.8
	Measure R 20%									-
	Local Agency Funds									-
	Proposition 1B CMIA ⁽⁷⁾		-	3.0	23.7	10.6	21.9	5.5		64.7
	Proposition 1B SLPP ⁽⁸⁾		13.1							13.1
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program									-
	CMAQ & RSTP ⁽⁴⁾	102.0								102.0
	Regional Improvement Program	139.3								139.3
	Other State & Federal ⁽⁵⁾	41.0								41.0
To Be Determined Highway Strategy Funding									-	
Total	343.1	102.5	69.1	55.7	10.6	21.9	5.5	0.0		608.2
Change	Change⁽⁶⁾									
	Proposition C 25%	(6.5)	(14.9)	(18.3)	(0.0)	-	-	-	-	(39.7)
	Proposition C 10%	-	-	18.8	-	-	-	-	-	18.8
	Measure R 20%	-	-	-	-	-	-	-	-	-
	Local Agency Funds	-	-	-	-	-	-	-	-	-
	Proposition 1B CMIA ⁽⁷⁾	-	-	3.0	0.0	(11.4)	-	(0.0)	-	(8.4)
	Proposition 1B SLPP ⁽⁸⁾	(20.0)	1.9	-	-	-	-	-	-	(18.1)
	Proposition 1B Highway-Railroad Crossing Safety	-	-	-	-	-	-	-	-	-
	Traffic Congestion Relief Program	-	-	-	-	-	-	-	-	-
	CMAQ & RSTP ⁽⁴⁾	(20.3)	-	-	-	-	-	-	-	(20.3)
	Regional Improvement Program	(35.7)	-	-	-	-	-	-	-	(35.7)
	Other State & Federal ⁽⁵⁾	(22.3)	-	-	-	-	-	-	-	(22.3)
To Be Determined Highway Strategy Funding	-	-	-	-	-	-	-	-	-	
Total	(104.8)	(13.0)	3.5	(0.0)	(11.4)	-	(0.0)	-		(125.7)

**Long Range Transportation Plan Financial Forecast
Interstate 405 Northbound Carpool Lanes from Interstate 10 to US-101 Project Funding Comparison**

		Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
(\$ in millions)											
As of November 2011											
November 2011	Proposition C 25%	7.0	6.0								13.0
	Proposition C 10%										-
	Measure R 20%										-
	Local Agency Funds			6.0							6.0
	Proposition 1B CMIA ⁽⁷⁾	281.2	281.8	51.0							614.0
	Proposition 1B SLPp ⁽⁸⁾										-
	Proposition 1B Highway-Railroad Crossing Safety										-
	Traffic Congestion Relief Program	50.0	8.0	8.0	8.0	8.0	8.0				90.0
	CMAQ & RSTP ⁽⁴⁾	10.1									10.1
	Regional Improvement Program										-
	Other State & Federal ⁽⁵⁾	285.7	21.2								306.9
	To Be Determined Highway Strategy Funding										-
	Total	634.0	317.0	65.0	8.0	8.0	8.0	8.0	0.0	0.0	1,040.0
As of May 2013											
May 2013	Proposition C 25%		6.0	7.0	75.0						88.0
	Proposition C 10%										-
	Measure R 20%										-
	Local Agency Funds	2.6			3.7						6.3
	Proposition 1B CMIA ⁽⁷⁾	281.2	281.8	77.1							640.1
	Proposition 1B SLPp ⁽⁸⁾										-
	Proposition 1B Highway-Railroad Crossing Safety										-
	Traffic Congestion Relief Program	50.0	8.0	8.0	8.0	8.0	8.0				90.0
	CMAQ & RSTP ⁽⁴⁾	10.1									10.1
	Regional Improvement Program										-
	Other State & Federal ⁽⁵⁾	293.7	21.2								314.9
	To Be Determined Highway Strategy Funding										-
	Total	637.6	317.0	92.1	86.7	8.0	8.0	0.0	0.0	0.0	1,149.4
Change⁽⁶⁾											
	Proposition C 25%	(7.0)	-	7.0	75.0	-	-	-	-	-	75.0
	Proposition C 10%	-	-	-	-	-	-	-	-	-	-
	Measure R 20%	-	-	-	-	-	-	-	-	-	-
	Local Agency Funds	2.6	-	(6.0)	3.7	-	-	-	-	-	0.3
	Proposition 1B CMIA ⁽⁷⁾	-	-	26.1	-	-	-	-	-	-	26.1
	Proposition 1B SLPp ⁽⁸⁾	-	-	-	-	-	-	-	-	-	-
	Proposition 1B Highway-Railroad Crossing Safety	-	-	-	-	-	-	-	-	-	-
	Traffic Congestion Relief Program	-	-	-	-	-	-	-	-	-	-
	CMAQ & RSTP ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-
	Regional Improvement Program	-	-	-	-	-	-	-	-	-	-
	Other State & Federal ⁽⁵⁾	8.0	-	-	-	-	-	-	-	-	8.0
	To Be Determined Highway Strategy Funding	-	-	-	-	-	-	-	-	-	-
	Total	3.6	-	27.1	78.7	-	-	-	-	-	109.4

Long Range Transportation Plan Financial Forecast

Interstate 10 Carpool Lanes from Interstate 605 to State Route 57 Project Funding Comparison

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
(\$ in millions)		2013	2014	2015	2016	2017	2018	2019		
November 2011	As of November 2011									
	Proposition C 25%	2.1			20.0	26.0	4.7			52.8
	Proposition C 10%									-
	Measure R 20%									-
	Local Agency Funds									-
	Proposition 1B CMIA ⁽⁷⁾	26.1								26.1
	Proposition 1B SLPP ⁽⁸⁾									-
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program (TCRP)*	27.6			20.6	20.6	20.6			89.4
	TCRP Letter of No Prejudice (LONP)									-
	CMAQ & RSTP ⁽⁴⁾	86.4	33.9	84.8						205.1
	Regional Improvement Program	171.5			23.1					194.6
Other State & Federal ⁽⁵⁾	4.9								4.9	
To Be Determined Highway Strategy Funding										-
Total	318.6	33.9	84.8	63.7	46.6	25.3	0.0	0.0		573.0
February 2013	As of May 2013									
	Proposition C 25%	2.1	26.1		20.0	26.0	4.7			78.9
	Proposition C 10%									-
	Measure R 20%									-
	Local Agency Funds									-
	Proposition 1B CMIA ⁽⁷⁾									-
	Proposition 1B SLPP ⁽⁸⁾									-
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program (TCRP)*	27.6	0.0	0.0	0.0	0.0	0.0	0.0		27.6
	TCRP LONP*									-
	CMAQ & RSTP ⁽⁴⁾	60.3	90.3	67.6		13.2	1.3			232.7
	Regional Improvement Program	171.5			23.1					194.6
Other State & Federal ⁽⁵⁾	9.5		34.2						43.7	
To Be Determined Highway Strategy Funding										-
Total	271.0	116.4	101.8	43.1	39.2	6.0	0.0	0.0		577.5
Change	Change⁽⁶⁾									
	Proposition C 25%	-	26.1	-	-	-	-	-	-	26.1
	Proposition C 10%	-	-	-	-	-	-	-	-	-
	Measure R 20%	-	-	-	-	-	-	-	-	-
	Local Agency Funds	-	-	-	-	-	-	-	-	-
	Proposition 1B CMIA ⁽⁷⁾	(26.1)	-	-	-	-	-	-	-	(26.1)
	Proposition 1B SLPP ⁽⁸⁾	-	-	-	-	-	-	-	-	-
	Proposition 1B Highway-Railroad Crossing Safety	-	-	-	-	-	-	-	-	-
	Traffic Congestion Relief Program (TCRP)*	-	-	-	(20.6)	(20.6)	(20.6)	-	-	(61.8)
	TCRP LONP*	-	-	-	-	-	-	-	-	-
	CMAQ & RSTP ⁽⁴⁾	(26.1)	56.4	(17.2)	-	13.2	1.3	-	-	27.6
	Regional Improvement Program	-	-	-	-	-	-	-	-	-
Other State & Federal ⁽⁵⁾	4.6	-	34.2	-	-	-	-	-	38.8	
To Be Determined Highway Strategy Funding	-	-	-	-	-	-	-	-	-	
Total	(47.6)	82.5	17.0	(20.6)	(7.4)	(19.3)	-	-		4.5

Long Range Transportation Plan Financial Forecast
Interstate 5 South from Orange County Line to Interstate 605 (includes Carmenita Interchange) Project Funding
Comparison

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
(\$ in millions)		2013	2014	2015	2016	2017	2018	2019		
November 2011	As of November 2011									
	Proposition C 25%	107.8	141.5	57.8	39.7					346.8
	Proposition C 10%									-
	Measure R 20%									-
	Local Agency Funds	0.5								0.5
	Proposition 1B CMIA ⁽⁷⁾	387.0								387.0
	Proposition 1B SLPP ⁽⁶⁾	14.9	62.7							77.6
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program	116.7	19.8	19.8	19.8	19.8				196.0
	CMAQ & RSTP ⁽⁴⁾	84.4				44.2	33.3			161.9
	Regional Improvement Program	251.1	66.1	54.9	22.7					394.8
Other State & Federal ⁽⁵⁾	31.7	15.6	5.4	3.2					55.9	
To Be Determined Highway Strategy Funding**										-
Total	994.1	305.7	137.9	85.4	64.0	33.3	0.0	0.0		1,620.4
May 2013	As of May 2013									
	Proposition C 25%	206.9	136.6	82.1	14.1	0.2				439.8
	Proposition C 10%									-
	Measure R 20%					153.0				153.0
	Local Agency Funds	0.5								0.5
	Proposition 1B CMIA ⁽⁷⁾	315.0								315.0
	Proposition 1B SLPP ⁽⁶⁾	14.9	0.0							14.9
	Proposition 1B Highway-Railroad Crossing Safety									-
	Traffic Congestion Relief Program	116.7	19.8	19.8	19.8	19.8				196.0
	CMAQ & RSTP ⁽⁴⁾	84.4		111.6						196.0
	Regional Improvement Program	235.3	57.0	89.1	42.3	10.2				433.9
Other State & Federal ⁽⁵⁾	36.0	22.6	33.4	3.2	0.0				95.2	
To Be Determined Highway Strategy Funding**						50.0				50.0
Total	1,009.6	236.0	336.1	79.4	183.2	50.0	0.0	0.0		1,894.3
Change	Change⁽⁶⁾									
	Proposition C 25%	99.1	(4.9)	24.3	(25.6)	0.2	-	-	-	93.1
	Proposition C 10%	-	-	-	-	-	-	-	-	-
	Measure R 20%	-	-	-	-	153.0	-	-	-	153.0
	Local Agency Funds	0.0	-	-	-	-	-	-	-	0.0
	Proposition 1B CMIA ⁽⁷⁾	(72.0)	-	-	-	-	-	-	-	(72.0)
	Proposition 1B SLPP ⁽⁶⁾	0.0	(62.7)	-	-	-	-	-	-	(62.7)
	Proposition 1B Highway-Railroad Crossing Safety	-	-	-	-	-	-	-	-	-
	Traffic Congestion Relief Program	-	-	-	-	-	-	-	-	-
	CMAQ & RSTP ⁽⁴⁾	-	-	111.6	-	(44.2)	(33.3)	-	-	34.1
	Regional Improvement Program	(15.8)	(9.1)	34.2	19.6	10.2	-	-	-	39.1
Other State & Federal ⁽⁵⁾	4.3	7.0	28.0	-	-	-	-	-	39.3	
To Be Determined Highway Strategy Funding**	-	-	-	-	-	50.0	-	-	50.0	
Total	15.6	(69.7)	198.1	(6.0)	119.2	16.7	-	-		273.9

**Long Range Transportation Plan Financial Forecast
Alameda Corridor East Project Funding Comparison**

	Prior	2012	2013	2014	2015	2016	2017	2018	2019	Total
		2012	2013	2014	2015	2016	2017	2018	2019	
(\$ in millions)										
As of November 2011										
Proposition C 25%	155.3	82.5	25.1	7.9						270.8
Proposition C 10%	1.9									1.9
Measure R 20%	96.2	60.0	54.9	79.1	59.8	50.0				400.0
Local Agency Funds										-
Proposition 1B CMIA ⁽⁷⁾										-
Proposition 1B Trade Corridors Improvement Fund	25.6									25.6
Proposition 1B Highway-Railroad Crossing Safety	72.2									72.2
Traffic Congestion Relief Program										-
CMAQ & RSTP ⁽⁴⁾										-
Regional Improvement Program	254.2									254.2
Other State & Federal ⁽⁵⁾	50.0	100.0	50.0	39.0	30.0	22.0	80.0			371.0
To Be Determined Highway Strategy Funding	655.4	242.5	130.0	126.0	89.8	72.0	80.0	0.0	0.0	1,395.7
Total										
As of May 2013										
Proposition C 25%	107.4	34.7	24.0	24.5	23.2	21.0	11.0			245.8
Proposition C 10%										-
Measure R 20%	29.5	35.3	69.5	79.7	80.0	80.0	25.9			400.0
Local Agency Funds		4.0	8.0	-	5.1	-	5.1			22.2
Proposition 1B CMIA ⁽⁷⁾										-
Proposition 1B Trade Corridors Improvement Fund		94.0	73.2	40.2	74.1	92.7	-			374.2
Proposition 1B Highway-Railroad Crossing Safety					13.4	5.1				18.5
Traffic Congestion Relief Program	146.5									146.5
CMAQ & RSTP ⁽⁴⁾										-
Regional Improvement Program										-
Other State & Federal ⁽⁵⁾	193.4	33.0			6.6	-	5.5			238.5
To Be Determined Highway Strategy Funding	476.8	201.0	174.7	144.4	202.4	198.8	47.5	0.0	0.0	1,445.6
Total										
Change⁽⁶⁾										
Proposition C 25%	(48.0)	(47.8)	(1.1)	16.6	23.2	21.0	11.0			(25.1)
Proposition C 10%	(1.9)	-	-	-	-	-	-			(1.9)
Measure R 20%	(66.7)	(24.7)	14.6	0.6	20.2	30.0	25.9			(0.0)
Local Agency Funds	-	4.0	8.0	-	5.1	-	5.1			22.2
Proposition 1B CMIA ⁽⁷⁾	-	-	-	-	-	-	-			-
Proposition 1B Trade Corridors Improvement Fund	-	94.0	73.2	40.2	74.1	92.7	-			374.2
Proposition 1B Highway-Railroad Crossing Safety	(25.6)	-	-	-	13.4	5.1	-			(7.1)
Traffic Congestion Relief Program	74.3	-	-	-	-	-	-			74.3
CMAQ & RSTP ⁽⁴⁾	-	-	-	-	-	-	-			-
Regional Improvement Program	-	-	-	-	-	-	-			-
Other State & Federal ⁽⁵⁾	(60.8)	33.0	-	-	6.6	-	5.5			(15.7)
To Be Determined Highway Strategy Funding	(50.0)	(100.0)	(50.0)	(39.0)	(30.0)	(22.0)	(80.0)			(371.0)
Total	(178.6)	(41.5)	44.7	18.4	112.6	126.8	(32.5)			49.9

Project Funding Comparisons

Long Range Transportation Plan Financial Forecast Project Funding Comparison

Notes

- (1) TIFIA= Transportation Infrastructure Finance And Innovation Act
- (2) Other Local includes Lease Revenues, Local Transportation Funds and Transportation Development Act.
- (3) PTMISEA= Public Transportation Modernization, Improvement, and Service Enhancement Account
- (4) CMAQ= Congestion Mitigation and Air Quality; RSTP= Regional Surface Transportation Program.
- (5) Other State & Federal includes High Speed Rail Bonds, Section 5309 Bus & Bus-Related, Section 5339, Metro and Caltrans American Recovery and Reinvestment Act of 2009 funds, State Highway Operation and Protection Program (SHOPP), Transportation Alternatives (TAP), and Interregional Improvement Program (IIP).
- (6) Changes include LACMTA Board of Directors directed changes (by specific action or policy) and CEO delegated authority changes.
- (7) CMIA= Corridor Mobility Improvement Account
- (8) SLPP= State-Local Partnership Program Account

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**Long Range Transportation Plan Financial Forecast Update
Cost Management Process and Policy Evaluation**

Introduction

The Measure R Cost Management Process and Policy (Policy) was adopted by the LACMTA Board of Directors in March 2011. The intent of the Policy is to inform the LACMTA Board of Directors regarding potential cost increases to Measure R-funded projects and the strategies available to close any funding gaps. LACMTA staff has identified the I-5 South Project, I-405 Sepulveda Pass Improvements Project (I-405 Project), the Exposition Light Rail Line Phase I (Expo Phase I), Regional Connector, and Westside Subway Extension as projects which warrant such an analysis due to cost increases. While the Expo Phase I and the I-405 Project are not Measure R-funded projects, we recommend addressing them in the same manner as the Measure R projects for consistency.

The evaluation of the above mentioned projects for compliance with the Measure R policy used the most currently available cost to complete estimates. The I-5 South Project has a remaining funding gap of \$202.8 million; the I-405 Project has a funding gap of \$75.0 million (net funding gap as identified in Item #39 on May 2013 Construction Committee agenda); Expo Phase I has a gap of up to \$39.0 million, including LACMTA costs of \$7.3 million and Expo Authority costs of up to \$31.3 million; Regional Connector has a funding gap of \$33 million; and Westside Subway Extension Section 1 has a funding gap of \$177.7 million.

To address the above listed project funding gaps, we are recommending the following financial strategies found in Table 1. The recommended funding strategy was done in a manner consistent with the Measure R Cost Management Process and Policy described below.

Table 1 – Summary of Cost Management and Process Policy Evaluation
(\$'s in millions)

Project	Prop. C 25%	Prop C 40% & Lease Revenue	Measure R 35%	Measure R 20%	New Starts	Local Funds	Net Change
Expo I (Expo Authority)	\$31.7						\$31.7
Expo I (LACMTA)	\$7.30						\$7.30
Expo II	(\$39.00) (\$56.25)		\$95.25				\$0.00
I-405 NB HOV	\$56.25 \$18.75						\$75.00
Westside Equity			(\$95.25)				(\$95.25)
I-5 North (SR134 - SR170)	(\$18.75)			\$18.75			\$0.00
SFV Equity				(\$18.75)			(\$18.75)
I-5 South				\$133.00 \$20.00			\$153.00
Gateway Equity				(\$133.00) (\$20.00)			(\$153.00)
Westside Subway Sec. 1		\$73.11			\$99.60	\$5.00	\$177.71
Regional Connector		\$32.00				\$1.00	\$33.00
Wilshire BRT		(\$115.30)					(\$115.30)
Central Reserve		\$10.19					\$10.19
Net Change	\$0.00	\$0.00	\$0.00	\$0.00	\$99.60	\$6.00	\$105.60

Measure R Cost Management Policy Summary

The adopted final Measure R Unified Cost Management Process and Policy stipulates the following:

"If increases in cost estimates occur, the LACMTA Board of Directors must approve a plan of action to address the issue prior to taking any action necessary to permit the project to move to the next milestone. Increases in cost estimates will be measured against the 2009 Long Range Transportation Plan as adjusted by subsequent actions on cost estimates taken by the LACMTA Board of Directors. Shortfalls will first be addressed at the project level prior to evaluation for any additional resources using these methods in this order:

- 1) Value engineering and/or scope reductions;
- 2) New local agency funding resources;
- 3) Shorter segmentation;
- 4) Other cost reductions within the same transit corridor or highway corridor;
- 5) Other cost reductions within the same sub-region; and finally,
- 6) Countywide transit cost reductions and/or other funds will be sought using pre-established priorities. "

We followed the six steps prescribed by the policy to address the funding gap and developed the following plan of action for each of the five projects:

Value Engineering and/or Scope Reductions

I-5 South

Given the size and scope of the I-5 Corridor Project, LACMTA and Caltrans agreed to segment the project to achieve more competitive bids as well as ensure timely project completion. During the design phase, LACMTA staff worked closely with Caltrans to narrow the scope as much as possible without sacrificing the cost effectiveness of the project.

LACMTA staff will continue to work with Caltrans to identify any additional value engineering or scope reductions for the remaining segments. At this time, there are no cost estimates available for potential value engineering or scope reductions. However, we are assuming that some combination of value engineering, excess right-of-way value capture arrangements, and State/local funding can be combined to bring approximately \$50 million in savings or revenues from others into the project budget. LACMTA staff will return to the LACMTA Board of Directors by the end of the calendar year with a more specific recommendation. If these assumptions materialize, we expect the shortfall to be \$152.8 million.

I-405 Project

As noted in Item #39 on the May 2013 Construction Committee agenda, LACMTA staff has identified approximately \$14.9 million in value engineering recommendations that if implemented, would narrow the funding gap from \$135.3 million to \$120.4 million. This reflects on-going efforts to identify cost-effective methods for performing change work and efficiencies in administering the project.

Expo Phase I

Given that Expo Phase I began full revenue operation on June 20, 2012, there are no value engineering or scope reductions available. The Exposition Construction Authority is responsible for keeping post-operation construction costs to a minimum. The Exposition Construction Authority has recently completed a risk analysis and believes all costs through project close-out can now be accomplished within a 3% contingency level. We are recommending that the LACMTA Board identify the funds for this need at this time, but require the Authority to return with Life-of-Project budget change with full supporting detail at a later time this summer. In addition to the Exposition Construction Authority costs, the LACMTA has start-up, oversight, and bus bridge costs of \$7.3 million that are addressed in the subregional trade-off analysis below.

Regional Connector

LACMTA staff will continue to identify any additional value engineering or scope reductions for the project. At this time, there are no cost estimates available for potential value engineering or scope reductions that are not already part of the project scope.

Westside Subway Extension Section 1

LACMTA staff will continue to identify any additional value engineering or scope reductions for the project. At this time, there are no cost estimates available for potential value engineering or scope reductions that are not already part of the project scope proposed.

New Local Agency Funding Resources

I-5 South

In December 2012, the LACMTA Board of Directors approved the reprogramming of \$72 million in federal and state funds to this project to compensate for the removal of \$72 million in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds due to a CTC policy on retaining such bid savings for other purposes. The shortfall of \$152.8 million already accounts for this prior action. Other than these funds, there are no new local agency funding resources available to this project. There may be some

right-of-way cost reductions that can be made possible by the City of La Mirada. These reductions are part of a \$50 million package of such measures assumed in the "Other Cost Reductions within the Same Subregion" section below.

I-405 Project

Acting for the State of California on December 6, 2012, the CTC allocated \$26.1 million of their CMIA bond funds from the I-5 North Empire Avenue/Burbank Boulevard Project to the Interstate 405 Sepulveda Pass Improvements Project. These funds were made available due to very favorable bids received for the I-5 North project. The State's CMIA funds will be used for the construction of enhancements and standardizations related to the I-405 project.

There is \$13.0 million available in project contingency and the City of Los Angeles has agreed to contribute approximately \$2.6 million to the I-405 project and its related mitigations. Once the project contingency and the additional City of LA revenues are included, there remains a \$78.7 million funding gap. We are also expecting further cost and revenue recoveries that are not yet final for approximately \$3.7 million.

As a result of the State and Local agency actions above, the remaining funding is believed to be \$75.0 million, as shown in the table below:

Funding Gap after Value Engineering	\$120.4M
CMIA Reprogramming	(\$26.1 M)
Available Contingency	(\$13.0 M)
City of LA Cost Recovery for Reversible Lane Project	(\$2.6 M)
<hr/> Net Funding Gap	<hr/> \$78.7 M
Further Cost/Revenue Recovery from Others	(\$3.7 M)
<hr/> Remaining Net Funding Gap	<hr/> \$75.0 M

Expo Phase I

At this time, there are no new local agency funding resources available to this project.

Regional Connector

Per Note G in the Measure R Expenditure Plan, local agencies are expected to contribute an amount equal to three percent of total project costs for transit projects. Given the increase in the cost assumptions for the Regional Connector, we are assuming that the local agency contribution will increase by \$1 million. This leaves a remaining funding gap of \$32 million.

Westside Subway Extension Section 1

Per Note G in the Measure R Expenditure Plan, local agencies are expected to contribute an amount equal to three percent of total costs for transit projects. Given the increase in the cost assumptions for the Westside Subway Extension Section 1, we are assuming that the local agency contribution will increase by \$4.55 million.

Our New Starts funding assumption for the Westside Subway has not increased since we reported our latest request to the FTA in December 2012, but it has increased by \$96.6 million relative to our last report the LACMTA Board of Directors in April 2012. If the City of Los Angeles and New Starts funds are ultimately secured, this leaves a remaining funding gap of \$73.11 million for this project.

Shorter Segmentation

I-5 South

The I-5 corridor projects are divided into 10 segments (four on the I-5 North portion and six in the I-5 South, including the I-5/Carmenita Interchange). The I-5 South portion of the corridor, where the cost increase is now anticipated, was designed as a mixed-flow and High Occupancy Vehicle Lane gap closure that addresses congestion created by a bottleneck at the Orange County Line. Deferring any segments will result in continued bottleneck conditions along the I-5 South, delaying congestion relief in this critical corridor. We do not recommend shorter segmentation for this corridor.

I-405 Project

Since this project closes a gap in the carpool lane network, shorter segmentation would negate the value of the project and potentially introduce safety impacts. A shorter segment is not feasible and the funding gap is still \$75 million.

Expo Phase I

Given that Expo Phase I began full revenue operation on June 20, 2012, shorter segmentation would require that Expo Phase II be shortened, not Expo Phase I. We believe adequate sub-regional trade-offs exist that make it unnecessary to shorten Expo Phase II in favor of cost increases for Expo Phase I. Those trade-offs are described in the sub-regional section below.

Regional Connector

Since the primary goal of this project is to close a gap in the light rail network, any shorter segmentation would substantially reduce the benefits of this project. We do not recommend this option.

Westside Subway Extension Section 1

While shorter segmentation is possible for the Westside Subway Extension, we recommend against this step for several reasons. Section 1 was extended to Wilshire/La Cienega due to engineering constraints at the initial Section 1 terminus at Wilshire/Fairfax. Shortening Section 1 would likely result in further cost increases to the project and require deferral of other projects. The only Section which could be shortened is Section 3. This would require eliminating the Veteran Affairs Station and moving the terminus to Westwood. In addition to higher real estate prices in Westwood, eliminating the Veteran Affairs station would require LACMTA to prepare a supplemental Environmental Impact Statement/Environmental Impact Report (EIS/EIR) due to significant project changes. As a result, there may be significant project delays and increased costs to the project.

Other Cost Reductions within the Same Highway/Transit Corridor

I-5 South

In December 2012, the LACMTA Board of Directors approved the transfer of a portion of approximately \$100 million in bid savings from the I-5 North at Empire Avenue project to the I-5 South in the amount of \$71 million. The remainder of the bid savings was transferred to the I-405 project. This action resulted in the net funding gap of \$202.8 million on the I-5 South mentioned earlier in this report.

I-405 Project

We considered closing the funding gap with funds from the Measure R Sepulveda Pass Transit Corridor Project. However, funding for this project is not scheduled to be available until 2031 and cannot be transferred from a transit use to a highway use until after the year 2019 per the Measure R Ordinance. We also analyzed deferral of Section 3 of the Westside Subway Extension. Staff does not recommend deferral of this project because such funding cannot be transferred from a transit to highway use until after the year 2019. We move on to the next step of the policy with the same funding gap of \$75 million.

Expo Phase I

LACMTA staff analyzed the two projects within the same transit corridor: the Expo Phase II Bike Lane and the Exposition Light Rail Line Phase II (Expo Phase II). At the time of this analysis, there are no cost reductions from the Expo Phase II Bike Lane available. However, LACMTA staff recommends transferring \$39 million in Proposition C 25% from Expo Phase II to Expo Phase I. This transfer closes the funding gap for the Expo Phase I. We also recommend restoring the \$39 million to Expo Phase II from sub-regional funds, as discussed in the next step.

Westside Subway Section 1

The Westside Subway corridor includes the Wilshire BRT project. This project was bifurcated into two parts, one is a limited peak hour only version of BRT that is already funded with federal grants and is underway and the other was a more robust BRT with dedicated lanes and ride improvements. This second Wilshire BRT project has a placeholder figure in the LRTP of \$115.3 million that we are now proposing to eliminate in favor of \$73.11 million for the Westside Subway project, in this corridor step, and \$32 million for the Regional Connector project in the subsequent subregional step. These transfers involve transferring Proposition C 40% from the second Wilshire BRT project to the Westside Subway and Regional Connector projects. The Proposition C 40% would then be exchanged for lease revenues as Proposition C is prohibited from being used for subway construction. This completes the need for funding the Westside Subway cost increase and leaves a remnant \$10.19 million from the Wilshire BRT as a Central Area reserve.

Other Cost Reductions within the Same Subregion

Staff recommends the following actions by the LACMTA Board of Directors:

I-5 South

Source	Amount
Carmenita Interchange Phase Subregional Equity Repayment	\$133.00 million
Gateway Cities Equity Funds (West Santa Ana Branch)	\$ 20.00 million
Excess Right-of-Way sales/Joint Development (final amount TBD)	\$ 24.90 million
State contributions (final amount TBD)	\$ 24.90 million
Total Cost Reductions from Subregion	\$202.80 million

For this step, LACMTA staff assumes the sale of excess Right-of-Way/Joint Development opportunities and contributions from Caltrans will equally share in the remaining gap after the local resources are used. At this time, LACMTA staff is awaiting more details before a complete analysis can be done. In addition, the Measure R Ordinance requires that any remaining Measure R funds from the I-5 South be transferred to the West Santa Ana Branch. As a result of this step, there will be \$20 million less than was anticipated in the 2009 Long Range Transportation Plan Financial Model for the West Santa Ana Branch.

I-405 Project

The mileage between the I-405 project limits at I-10 and U.S. 101 is split 75 percent (\$56.25 million) within the Westside Subregion and 25 percent (\$18.75 million) within the San Fernando Valley Subregion. To close the \$75 million funding gap, we recommend the following funding transfers summarized below:

Source	Amount
Transfer Proposition C 25% from Expo Phase II	\$56.25 million
Transfer Proposition C 25% from I-5 North (SR-134 to SR-170)	\$18.75 million
Total Cost Reductions from Subregions	\$75.00 million

I-5 North (SR134 to SR170)

As a result of transferring Proposition C 25% to the I-405 Project, there is an \$18.75 million funding gap. Staff recommends the following action:

Source	Amount
Transfer Measure R 20% from San Fernando Valley Subregional Equity Funds	\$18.75 million
Total Cost Reductions from Subregion	\$18.75 million

Expo Phase II

As a result of transferring Proposition C 25% to the Expo Phase I and to the I-405 project, there is a \$95.25 million funding gap. Staff recommends the following action:

Source	Amount
Transfer Measure R 35% from Westside Subregional Equity Funds	\$95.25 million
Total Cost Reductions from Subregion	\$95.25 million

Regional Connector

LACMTA staff identified approximately \$2,509.30 million in Central Subregion Transit Projects as well as nearly \$55.89 million in Central Subregion Call for Projects (CFP) funds. The Central Subregion Transit Projects include the Eastside Access Enhancements (\$30.00 million), Westside Subway Extension Section I (\$2,334.00 million), and the Wilshire LACMTA Rapid Transitway (\$115.30 million).

The Eastside Access Enhancements is in the Final Design Phase or construction for the portion of the project within the City of Los Angeles and is in Conceptual Design Phase for the portion in unincorporated East Los Angeles. While these funds are available, LACMTA staff feels deferral of this project would delay critical pedestrian and customer safety improvements in the areas surrounding the LACMTA Gold Line. We do not recommend deferral of this project.

The next project LACMTA staff considered is the Westside Subway Extension Section 1. In April 2012, the LACMTA Board of Directors approved the Final Environmental Impact Statement/Final Environmental Impact Report (FEIS/FEIR) for this project. As part of this action, the LACMTA Board of Directors also adopted the Cost Management Analysis which included extending Section I to Wilshire/La Cienega. As a result of this action, there are no project savings available at this time.

The LACMTA Board of Directors could eliminate an equivalent amount in Central Sub-region Call for Projects commitments already in the program. There is approximately \$55.9 million available in various funding sources for the Regional Connector Project from the existing Call for Project commitments. The LACMTA Board of Directors could ask us to recommend which projects to cancel or create a first-come, first served approach until the remaining funds are exhausted.

Instead, staff recommends transferring \$32 million of Proposition C 25% from the Wilshire BRT Project to the Regional Connector. These would then be exchanged for lease revenues as Proposition C is prohibited from being used for subway construction. This step closes the funding gap.

Source	Amount
Indirectly Transfer of Proposition C 40% from Wilshire BRT (Leases)	\$32.00 million
Total Cost Reductions from Subregion	\$32.00 million

Westside Subway Extension Section 1

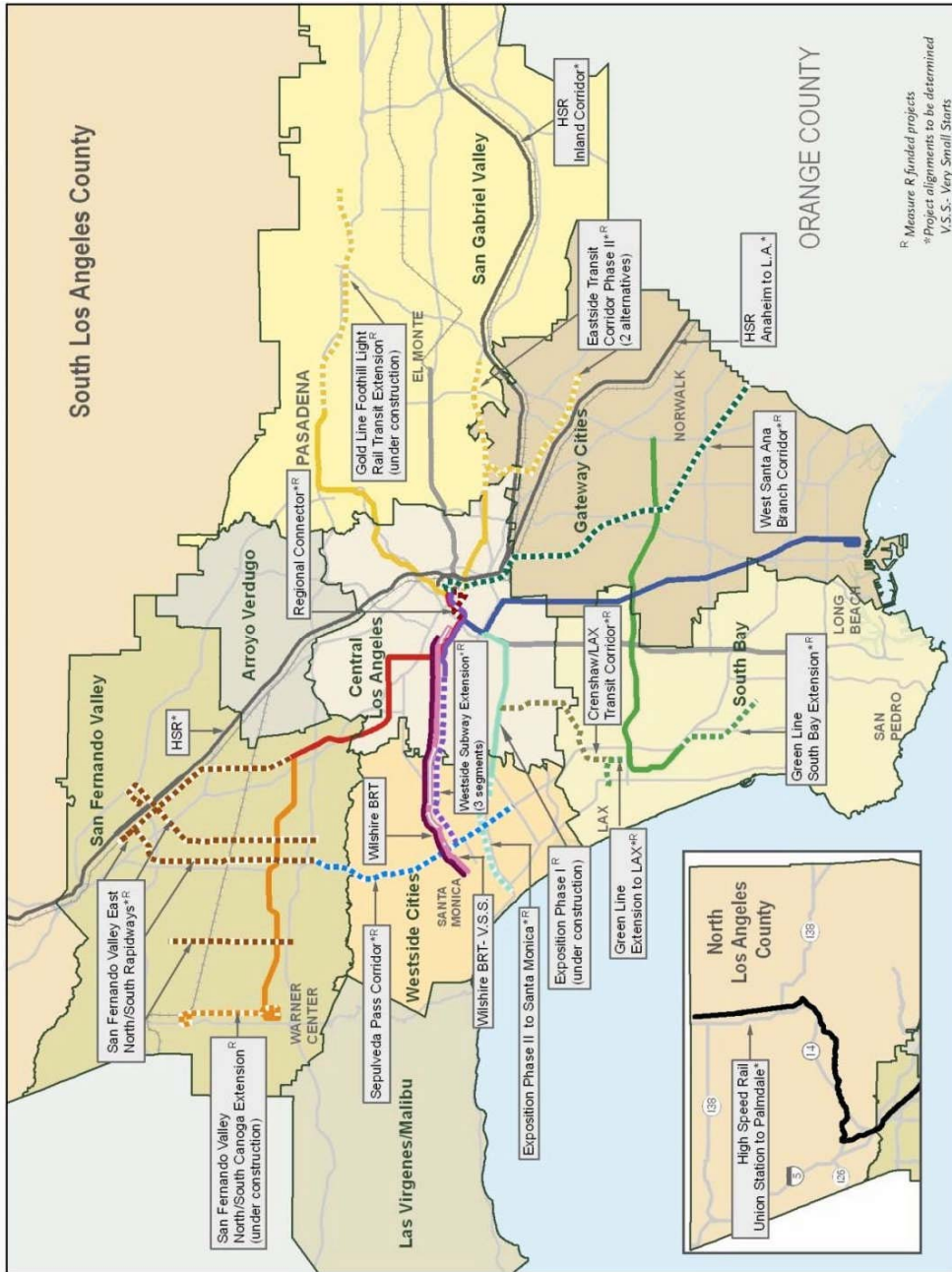
The Measure R Ordinance has allocated \$4.074 billion in Measure R funds to the full Westside Subway Extension. Our current financial plan shows that approximately \$3.199 billion in Measure R funds are to be used for all three sections of the extension. This means there is a potential \$875 million available in Subregional Equity for both the Westside and Central Area subregions. However, the Measure R Ordinance also requires any unused Measure R funds to be deposited in the Subregional Equity fund only at the end of the project after it is completed, and then only if there is any remaining Measure R funds. Utilizing this option would only allow the funds to be used for the Westside Subway. Once that project is completed, any excess would be deposited into the subregional forecast.

Countywide Transit Cost Reductions and/or Other Funds

Each of the alternatives is constructed such as not to require any countywide cost reductions or other funds.

Map 1: 2009 LRTP – Subregions and Transit Corridors

2009 LRTP - Transit Corridors



^R Measure R funded projects
^{*} Project alignments to be determined
 V.S.S. - Very Small Starts

Path 1: MAPSUPP_2010_6_15_BoardRequest_MeasureRMOA\TransitCorridors_30_10_revised_2012.mxd
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Attachment 5

Proposed Allocations



Proposed

Transit Fund Allocations

Fiscal Year 2014

May 21, 2013

**Los Angeles County Metropolitan Transportation Authority
Transit Fund Allocations
Fiscal Year 2014**

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**Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Fund Allocations
Summary of Significant Information, Methodologies and Assumptions**

Revenue Estimates

- Revenue estimate is 5.0% over FY2013 revised estimate based on several economic forecasts.
- Consumer Price Index (CPI) of 1.9% is based on UCLA's economic forecast published in the summer of 2012 and is applied to increase Proposition A Discretionary for included operators, TSE, BSIP and Discretionary Base restructuring. Municipal Operators Service Improvement Program (MOSIP) receives a 3% increase from FY2013's allocation.
- Proposition A 95% of 40% Discretionary growth over inflation (GOI) revenue of \$50.4 million is used to fund formula equivalents for eligible operators—Tier 2 operators and Proposition 1B bridge funding programs. An estimated shortfall of \$98,445 will be backfilled by Proposition C 40% discretionary.
- Federal formula grants (Urbanized Formula Section 5307, Bus and Bus Facilities Section 5339 and State of Good Repair Section 5337) are presented for budgetary purposes only and will be adjusted upon receipt of the final apportionments. Sections 5307 and 5339 are calculated using the Capital Allocation Procedure (CAP) as adopted by the Bus Operations Subcommittee (BOS), while Section 5337 is calculated using the same formula used by the Federal Transit Administration (FTA). Allocations also include fund exchange of Federal Section 5307 allocation for Santa Monica's formula share with Metro's TDA share. Likewise, municipal operators' shares of Sections 5339 and 5337 will be swapped with Metro's share of Section 5307.

Bus Transit Subsidies

Formula Allocation Procedure

Allocations of transit subsidy funds (STA, TDA Article 4, and Proposition A 95% of 40% Discretionary) are based on the Formula Allocation Procedure (FAP) that was adopted by the Los Angeles County Metropolitan Transportation Authority (LACMTA) Board of Directors and legislated through SB 1755 (Calderon – 1996). Los Angeles County included and eligible operators submitted their FY2012 Transit Performance Measures data for the FY2014 FAP calculations. This data was validated and used in the calculations. The FAP as applied uses 50% of operators' vehicle service miles and 50% of operators' fare units. (Fare units are defined as operators' passenger revenues divided by operators' base cash fare). In November 2008, the Board approved Funding Stability Policy where operators who increase their fares will have their fare units frozen at their level prior to the fare increase until such time that fare unit calculation based on the new higher fare becomes greater than the frozen level.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Fund Allocations
Summary of Significant Information, Methodologies and Assumptions**

For FY2014, LADOT's Proposition A Discretionary allocation includes \$102,243 as two-year lag funding for replacing a portion of Metro's line 102 with the expansion of their Crenshaw Dash line.

Tier 2 Operators Funding Program was approved by the Board in April 2010 to provide operating assistance to LADOT Community Dash program and Glendale, Pasadena and Burbank's fixed route transit programs. Allocation is calculated by the same methodology as in the FAP and does not negatively impact the existing included and eligible operators. This program was funded \$6 million each year for three years beginning FY2011 from the \$18 million GOI funds that was set aside by the Board in FY2008. With the Board's approval, we will continue to fund this program for another 5 years at \$6 million per year.

Measure R

Measure R, which voters approved in November 2008, provides that 20% of the revenues be allocated to bus service operations, maintenance and expansion. The 20% bus operations share is allocated according to FAP calculation methodology. In addition, Measure R ordinance also provides a lump sum allocation of \$150M over the life of the ordinance for clean fuel and bus facilities. This fund is allocated to Metro and LA County municipal operators at \$10 million every two years.

Proposition C 5% Security

Ninety percent of Proposition C 5% Security fund is allocated to Los Angeles County transit operators and Metro Operations for security services. State law requires that each operator's share of funds be based on its share of unlinked boardings to total Los Angeles County unlinked boardings. The unlinked boardings used for allocating these funds are derived from the operators' National Transit Database (NTD) reports.

Proposition C 40% Discretionary Programs

- **Municipal Operators Service Improvement Program (MOSIP).** MOSIP was adopted by the Board in April 2001. The program as continued is intended to provide bus service improvements to the transit dependent in Los Angeles County by reducing overcrowding and expanding services. Funding is increased by 3% from the previous year's funding level. All municipal operators participate in this program, and funds are allocated according to FAP calculation methodology.
- **Zero-Fare Compensation.** The City of Commerce is allocated with an amount equivalent to its FAP share as compensation for having zero fare revenues.
- **Foothill Mitigation.** This fund is allocated to operators to mitigate the impact of Foothill becoming an included operator. The Foothill Mitigation Program is calculated similarly to the TDA and STA portion of the normal FAP, except that Foothill's data are frozen at its pre-inclusion level. The result of this calculation is then deducted from

**Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Fund Allocations
Summary of Significant Information, Methodologies and Assumptions**

the TDA and STA portion of the normal FAP to arrive at the Foothill Mitigation funding level. This methodology was adopted by the Bus Operator Sub-Committee (BOS) in November 1995. FY2014 allocation includes \$365,667 as a result of FY2012 STA Adjustment allocated in October, 2012.

-
- **Transit Service Expansion Program (TSE).** The TSE Program continues for five municipal operators for expansion or introduction of fixed-route bus service in congested corridors. Metro Operations does not participate in this program.
-
- **Base Re-Structuring Program (Base-Re).** The Base Re-Structuring Program continues for four municipal operators who added service before 1990. These four municipal operators were given additional funding from Proposition C 40% Discretionary.
- **Bus Service Improvement Program (BSIP).** The BSIP also continues to address service improvements on overcrowded non-Metro bus lines used primarily by the transit dependent. Metro Operations and all other Los Angeles County transit operators, except Claremont, La Mirada and Commerce, participate in this program.
- **Proposition 1 B Bridge Funding Program.** The Bridge Funding Program is established to compensate certain operators for the differences in State Proposition 1B allocation, which uses the State Transit Assistance (STA) allocation methodology, and the Los Angeles County Formula Allocation Procedure (FAP). Operators who would have received less or no funding under the State method are allocated with local funds if the FAP method is used. This program is to continue through the life of the bond as approved by the Board in September 2009. For FY2014, Bridge Funding allocation for the Transit Modernization (PTMISEA) account represents the first of four installments the operators earned from FY2011 Proposition 1B allocation; Bridge Funding for the Security account represents the full funding earned from the FY2011 allocation.

Federal Funds

Based on federal revenue estimates for FY2014, \$215 million in Federal Section 5307 Urban Formula funds are allocated to Los Angeles County transit operators and LACMTA Operations. Eighty-five percent (85%) of these funds have been allocated based on a capital allocation formula consisting of total vehicle miles, number of vehicles, unlinked boardings, passenger revenue and base fare. 15% Capital Discretionary fund and the 1% Transit Enhancement Act fund have been allocated on a discretionary basis with Bus Operations Subcommittee's review and concurrence.

The new two-year transportation reauthorization bill that was signed into law on July 6, 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21), provides capital funding to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. (U.S.C. Section 5339 /MAP-21 Section 20029 – Bus and Bus Facilities). Based on federal revenue estimates for FY2013 and FY2014,

**Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Fund Allocations
Summary of Significant Information, Methodologies and Assumptions**

\$46.1 million is allocated to Los Angeles County operators and Metro operations using the Capital Allocation Procedure adopted by the Bus Operations Subcommittee. Operators' shares are swapped with Metro's share of Federal Section 5307 to minimize administrative process.

MAP-21 also introduces a new formula-based State of Good Repair program (49 U. S. C. Section 5337 /MAP-21 Section 20027) dedicated to repairing and upgrading the nation's rail transit systems along with the high-intensity motor bus systems that use high-occupancy vehicle lanes, including bus rapid transit. This funding program consists of two separate formula programs:

- **High Intensity Fixed Guideway** – provides capital funding to maintain a system in a state of good repair for rail and buses operating on lanes for exclusive use of public transportation vehicles, i. e. bus rapid transit. Based on federal revenue estimates for FY2013 and FY2014, \$159.9 million is allocated to Metro operations.

- **High Intensity Motorbus** - provides capital funding to maintain a system in a state of good repair for buses operating on lanes not fully reserved only for public transportation vehicles. Based on federal revenue estimates for FY2013 and FY2014, \$9.3 million is allocated to Metro operations and Los Angeles County operators following the FTA formula: the fund allocated with Directional Route Miles (DRM) data is allocated using the operators' DRM data while the fund allocated with Vehicle Revenue Miles (VRM) data is allocated using the operators' VRM data. Operators' shares are swapped with Metro's share of Federal Section 5307 to minimize administrative process.

Proposition A Incentive Programs

In lieu of TDA Article 4.5, five percent (5%) of Proposition A 40% Discretionary funds have been allocated to local transit operators through Board-adopted Incentive Program guidelines. Programs include the Sub-Regional Paratransit Program, the Voluntary NTD Reporting Program and the Sub-Regional Grant Projects. Under the Voluntary NTD Reporting Program, local transit operators report operating data through our Consolidated NTD Report for entitlement to the Federal FTA Section 5307 funds. Operators participating in the Voluntary NTD Reporting Program and who are not receiving Sub-Regional Paratransit funds are allocated an amount equal to the Federal FTA Section 5307 funds they generate for the region.

Under the Sub-Regional Grant Projects, Avalon's Ferry, which provides a lifeline service to its residents who commute between Avalon and the mainland will receive \$650,000 in subsidy – an increase of \$50,000 from the previous year. Avalon's Transit Services and the Hollywood Bowl Shuttles will also continue to receive \$250,000 and \$847,000 in subsidies, respectively.

Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Fund Allocations
Summary of Significant Information, Methodologies and Assumptions

Local Returns, TDA Articles 3 & 8:

- **Proposition A 25% Local Return, Proposition C 20% Local Return and Measure R 15% Local Return funds** estimates are apportioned to all Los Angeles County cities and the County of Los Angeles based on population shares according to state statutes and Proposition A, Proposition C and Measure R ordinances. The City of Vernon opted out of the Measure R Local Return program indefinitely.
- **TDA Article 3 funds.** 15% of TDA Article 3 funds is allocated towards maintenance of regionally significant Class I bike paths as determined by LACMTA policy and in current TDA Article 3 Guidelines. This portion is divided in a ratio of 30% to 70% to City of Los Angeles and County of Los Angeles, respectively. The remaining 85% is allocated to all Los Angeles County cities and the County of Los Angeles based on population shares. TDA Article 3 has a minimum allocation amount of \$5,000. The City of Industry has opted out of the TDA Article 3 program indefinitely. The Street and Freeway Subcommittee and the Technical Advisory Committee have approved this redistribution methodology in prior years, and it remains unchanged. For FY2014, we are allocating an additional \$2.1 million from prior years' unallocated reserves.
- **TDA Article 8 funds** are allocated to areas within Los Angeles County, but outside the Metro service area. These are Avalon, Lancaster, Palmdale, Santa Clarita and portions of unincorporated areas of Los Angeles County. The amount of TDA funds for Article 8 allocation is calculated based on the proportionate population of these areas to the total population of Los Angeles County.

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**Los Angeles County Metropolitan Transportation Authority
FY2014 Revenue Estimates**

		Estimated Revenue	Carry-Over FY2012 Budget vs Actual	Interest FY2012 Actual	FY 2014 Total Funds Available	N O T E	FY 2013 Total Funds Available
Transportation Development Act:							
Planning & Administration:							
1	Planning - Metro	\$ 2,000,000			\$ 2,000,000		\$ 2,000,000
2	Planning - SCAG	2,656,500	182,497		2,838,997		2,359,890
3	Administration - Metro	3,843,500	(182,497)		3,661,003		4,140,110
4	Sub-total	8,500,000	-	-	8,500,000		8,500,000
5	Article 3 Pedestrian & Bikeways 2.0000%	6,914,000	486,658		7,400,658		6,257,211
6	Article 4 Bus Transit 91.6593%	316,866,050	22,303,337	2,268,103	341,437,490		290,418,434
7	Article 8 Streets & Highways 6.3407%	21,919,950	1,542,885		23,462,835		18,449,643
8	Total	354,200,000	24,332,880	2,268,103	380,800,983	a	323,625,288
Proposition A:							
9	Administration 5.0000%	35,420,000	2,179,618		37,599,618		32,069,191
10	Local Return 25.0000%	168,245,000	n/a		168,245,000	c	149,459,700
11	Rail Development 35.0000%	235,543,000	14,494,459		250,037,459		213,260,122
Bus Transit: 40.0000%							
12	95% of 40% Capped at CPI (1.9%)	221,024,760	n/a		221,024,760	b	216,903,592
13	95% of 40% Over CPI	34,707,640	15,736,841		50,444,481	d	10,275,152
14	Sub-total	255,732,400	15,736,841		271,469,241		227,178,744
15	5% of 40% Incentive	13,459,600	828,255		14,287,855		12,186,293
16	Total	708,400,000	33,239,172		741,639,172	a	634,154,050
Proposition C:							
17	Administration 1.5000%	10,626,000	655,135		11,281,135		9,621,488
18	Rail/Bus Security 5.0000%	34,888,700	2,151,026		37,039,726		31,590,551
19	Commuter Rail 10.0000%	69,777,400	4,302,053		74,079,453		63,181,102
20	Local Return 20.0000%	139,554,800	n/a		139,554,800	c	123,972,888
21	Freeways and Highways 25.0000%	174,443,500	10,755,132		185,198,632		157,952,755
22	Discretionary 40.0000%	279,109,600	17,208,210		296,317,810		252,724,408
23	Total	708,400,000	35,071,556		743,471,556	a	639,043,192
State Transit Assistance:							
24	Bus (PUC 99314 Rev Base Share)	64,076,632	-	68,445	64,145,077		67,605,032
25	Rail (PUC 99313 Population share)	51,415,161	-	49,337	51,464,498		55,625,851
26	Total	115,491,793		117,782	115,609,575		123,230,883
Measure R:							
27	Administration 1.5000%	10,626,000	598,884	434,200	11,659,084		9,720,301
28	Transit Capital - "New Rail" 35.0000%	244,220,900	13,764,347	3,006,750	260,991,997		223,994,941
29	Transit Capital - Metrolink 3.0000%	20,933,220	1,179,801	647,070	22,760,091		19,259,959
30	Transit Capital - Metro Rail 2.0000%	13,955,480	786,534	236,081	14,978,095		12,828,760
31	Highway Capital 20.0000%	139,554,800	7,865,341	1,871,891	149,292,032		127,790,637
32	Operations "New Rail" 5.0000%	34,888,700	1,966,335	547,129	37,402,164		32,067,061
33	Operations Bus 20.0000%	139,554,800	7,865,341	59,690	147,479,831		126,095,174
34	Local Return 15.0000%	104,666,100	n/a	(1,486)	104,664,614	c	92,981,152
35	Total	708,400,000	34,026,583	6,801,325	749,227,908	a	644,737,983
36	Total Funds Available	\$ 2,594,891,793	\$ 126,670,191	\$ 9,187,210	\$ 2,730,749,194		\$ 2,364,791,396
Total Planning and Administrative Allocations:							
37	(Lines 4, 9, 17 and 27)	\$ 65,172,000	\$ 3,433,637	\$ 434,200	\$ 69,039,837		\$ 59,910,980

Notes:

- a) Revenue estimate is 5% over FY 2013 revised estimate based on several economic forecasts.
- b) CPI of 1.9% based on UCLA forecast published in the summer of 2012 and applied to Prop A discretionary allocated to included operators.
- c) Proposition A, Proposition C and Measure R Local Return do not show carryover balances. This is because these funds are distributed as they are actually received.
- d) The total Proposition A 95% of 40% Bus Transit carry-over is shown as Growth over Inflation fund and will be used to fund eligible operators, Tier 2 operators and Prop 1B Bridge Funding.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Summary of Bus Transit Subsidies**

	State and Local Funds										Sub-Total State and Local Funds	
	Formula Allocation Procedure					Proposition C 5% Security	Proposition C 40% Discretionary	Measure R				
	TDA Article 4 + Interest	STA + Interest	95% of 40 % Discretionary	Sub-Total FAP	20% Bus Operations			Clean Fuel & Facilities	Sub-Total State and Local Funds			
Included Operators:												
1 Metro Bus Ops.	\$ 244,696,926	\$ 47,643,513	\$ 164,165,302	\$ 456,505,741	\$ 26,639,246	\$ 18,512,721	\$ 6,835,735	\$ 102,349,621	\$ 6,835,735	\$ 610,843,063		
Municipal Operators:												
2 Arcadia	267,690	50,290	173,285	491,265	6,253	79,627	13,586	108,035	13,586	698,766		
3 Claremont	210,710	39,586	136,400	386,695	5,100	50,435	8,553	85,039	8,553	535,821		
4 Commerce	256,683	48,222	166,160	471,066	38,282	758,919	22,204	103,593	22,204	1,394,064		
5 Culver City	4,715,097	885,815	3,052,252	8,653,164	304,106	1,891,980	127,505	1,902,941	127,505	12,879,695		
6 Foothill Transit	20,829,917	3,913,269	13,483,954	38,227,140	790,649	9,070,518	690,962	8,406,634	690,962	57,185,903		
7 Gardena	4,869,329	914,790	3,152,091	8,936,210	216,062	2,297,065	123,053	1,965,186	123,053	13,537,577		
8 La Mirada	108,206	20,329	70,046	198,581	2,948	24,041	7,571	43,670	7,571	276,812		
9 Long Beach	20,969,876	3,939,562	13,574,554	38,483,993	1,610,393	9,135,867	581,210	8,463,119	581,210	58,274,581		
10 Montebello	7,684,560	1,443,681	4,974,492	14,102,733	488,515	3,386,835	198,510	3,101,370	198,510	21,277,963		
11 Norwalk	2,906,571	546,051	1,881,528	5,334,150	121,326	788,755	70,139	1,173,047	70,139	7,487,418		
12 Redondo Beach	634,665	119,233	410,842	1,164,740	22,448	183,845	26,245	256,141	26,245	1,653,418		
13 Santa Monica	27,423,779	3,479,179	11,988,212	42,891,171	1,214,353	6,658,023	479,295	7,474,106	479,295	58,716,949		
14 Torrance	5,863,480	1,101,558	3,795,641	10,760,680	233,538	3,279,636	150,921	2,366,410	150,921	16,791,185		
15 Sub-Total	96,740,564	16,501,564	56,859,458	170,101,586	5,053,973	37,605,545	2,499,753	35,449,293	2,499,753	250,710,151		
Eligible Operators:												
16 Antelope Valley			4,337,039	4,337,039	179,080	1,793,095	161,745	2,095,731	161,745	8,566,690		
17 LADOT			19,624,194	19,624,194	1,263,327	7,195,682	317,976	4,293,125	317,976	32,694,305		
18 Santa Clarita			4,856,195	4,856,195	200,128	2,457,545	184,791	2,346,596	184,791	10,045,255		
19 Foothill BSCP			4,299,272	4,299,272	-	946,397	-	945,465	-	6,191,133		
20 Sub-Total	-	-	33,116,700	33,116,700	1,642,535	12,392,719	664,512	9,680,917	664,512	57,497,382		
Tier 2 Operators:												
21 LADOT Community Dash			4,783,076	4,783,076	-	-	-	-	-	4,783,076		
22 Glendale			733,498	733,498	-	-	-	-	-	733,498		
23 Pasadena			393,962	393,962	-	-	-	-	-	393,962		
24 Burbank			89,464	89,464	-	-	-	-	-	89,464		
25 Sub-Total	-	-	6,000,000	6,000,000	-	-	-	-	-	6,000,000		
26 Lynwood Trolley						199,622				199,622		
27 Total Excluding Metro	96,740,564	16,501,564	95,976,158	209,218,286	6,696,508	50,197,887	3,164,265	45,130,210	3,164,265	314,407,155		
28 Grand Total	\$ 341,437,490	\$ 64,145,077	\$ 260,141,460	\$ 665,724,027	\$ 33,335,754	\$ 68,710,607	\$ 10,000,000	\$ 147,479,831	\$ 10,000,000	\$ 925,250,219		

**Los Angeles County Metropolitan Transportation Authority
FY2014 Summary of Bus Transit Subsidies**

	Federal Formula Grants										Grand Total Allocations	
	Urbanized Formula Program (Section 5307)					State of Good Repair (Section 5337)						
	FY14 \$Allocation	Fund Exchanges	Adjusted \$ Allocation	FY13 & FY14 \$Allocation	Fund Exchange	Adjusted \$ Allocation	FY13 & FY14 \$Allocation	Fund Exchange	Adjusted \$ Allocation	Total Federal funds Allocation		
Included Operators:												
1 Metro Bus Ops.	\$ 143,974,075	\$(11,321,493)	\$ 132,652,583	\$ 32,630,166	\$ 13,484,834	\$ 46,115,000	\$ 162,395,867	\$ 6,741,133	\$ 169,137,000	\$ 347,904,583	\$ 958,747,646	
Municipal Operators:												
2 Arcadia	252,404	62,757	315,161	62,757	(62,757)	-	-	-	-	315,161	1,013,927	
3 Claremont	158,893	35,880	194,773	35,880	(35,880)	-	-	-	-	194,773	730,595	
4 Commerce	412,503	103,731	516,234	103,731	(103,731)	-	-	-	-	516,234	1,910,297	
5 Culver City	3,321,615	584,460	3,906,075	584,460	(584,460)	-	-	-	-	3,906,075	16,785,770	
6 Foothill Transit	15,015,367	6,708,810	21,724,177	3,216,160	(3,216,160)	-	3,492,650	(3,492,650)	-	21,724,177	78,910,079	
7 Gardena	2,286,119	778,331	3,064,450	566,868	(566,868)	-	211,463	(211,463)	-	3,064,450	16,602,027	
8 La Mirada	140,662	35,560	176,221	35,560	(35,560)	-	-	-	-	176,221	453,033	
9 Long Beach	16,509,378	2,852,135	19,361,513	2,743,023	(2,743,023)	-	109,112	(109,112)	-	19,361,513	77,636,094	
10 Montebello	3,687,963	926,258	4,614,222	926,258	(926,258)	-	-	-	-	4,614,222	25,892,184	
11 Norwalk	1,703,069	339,095	2,042,164	339,095	(339,095)	-	-	-	-	2,042,164	9,529,582	
12 Redondo Beach	487,587	121,860	609,447	121,860	(121,860)	-	-	-	-	609,447	2,262,865	
13 Santa Monica	14,915,123	(6,521,690)	8,393,433	2,255,454	(2,255,454)	-	127,330	(127,330)	-	8,393,433	67,110,382	
14 Torrance	2,803,848	1,287,016	4,090,864	704,562	(704,562)	-	582,454	(582,454)	-	4,090,864	20,882,049	
15 Sub-Total	61,694,531	7,314,203	69,008,734	11,695,668	(11,695,668)	-	4,523,009	(4,523,009)	-	69,008,734	319,718,885	
Eligible Operators:												
16 Antelope Valley	28,312	1,103,539	1,131,851	97,108	(97,108)	-	1,006,432	(1,006,432)	-	1,131,851	9,698,541	
17 LADOT	8,441,981	2,690,377	11,132,358	1,478,684	(1,478,684)	-	1,211,693	(1,211,693)	-	11,132,358	43,826,663	
18 Santa Clarita	861,100	213,373	1,074,474	213,373	(213,373)	-	-	-	-	1,074,474	11,119,728	
19 Foothill BSCP	-	-	-	-	-	-	-	-	-	-	6,191,133	
20 Sub-Total	9,331,394	4,007,289	13,338,683	1,789,165	(1,789,165)	-	2,218,124	(2,218,124)	-	13,338,683	70,836,065	
Tier 2 Operators:												
21 LADOT Community Dash	-	-	-	-	-	-	-	-	-	-	4,783,076	
22 Glendale	-	-	-	-	-	-	-	-	-	-	733,498	
23 Pasadena	-	-	-	-	-	-	-	-	-	-	393,962	
24 Burbank	-	-	-	-	-	-	-	-	-	-	89,464	
25 Sub-Total	-	-	-	-	-	-	-	-	-	-	6,000,000	
26 Lynwood Trolley	-	-	-	-	-	-	-	-	-	-	199,622	
27 Total Excluding Metro	71,025,925	11,321,493	82,347,417	13,484,834	(13,484,834)	-	6,741,133	(6,741,133)	-	82,347,417	396,754,573	
28 Grand Total	\$ 215,000,000	\$ -	\$ 215,000,000	\$ 46,115,000	\$ -	\$ 46,115,000	\$ 169,137,000	\$ -	\$ 169,137,000	\$ 430,252,000	\$ 1,355,502,219	

**Los Angeles County Metropolitan Transportation Authority
FY2014 Bus Transit Funding Percentage Shares**

	Vehicle Service Miles(VSM)	Passenger Revenue (\$)	Base Fare (\$)	Fare Units	Fare Units		50% VSM + 50% Fare Units	Proposition A Base Share	DAR Cap Adjustment	TDA/STA Share	
					Prior to Fare Increase	Used in FAP ^[1]					
							Sum				
<u>Included Operators</u>											
1	Metro Bus Ops.	75,324,062	270,347,775	\$ 1.500	180,231,850	197,161,600	197,161,600	136,242,831	74.2746%	0.0000%	74.2746%
2	Arcadia	216,949	70,674	1.000	70,674		70,674	143,812	0.0784%	0.0000%	0.0784%
3	Claremont	168,000	73,000	1.250	58,400		58,400	113,200	0.0617%	0.0000%	0.0617%
4	Commerce	275,797	-	-	-		-	137,899	0.0752%	0.0000%	0.0752%
5	Culver City	1,392,996	3,555,833	1.000	3,555,833	3,673,208	3,673,208	2,533,102	1.3810%	0.0000%	1.3810%
6	Foothill	8,160,003	15,314,960	1.250	12,251,968	14,221,000	14,221,000	11,190,502	6.1007%	0.0000%	6.1007%
7	Gardena	1,528,320	2,633,696	1.000	2,633,696	3,703,600	3,703,600	2,615,960	1.4261%	0.0000%	1.4261%
8	La Mirada	85,688	30,576	1.000	30,576		30,576	58,132	0.0317%	0.0000%	0.0317%
9	Long Beach	6,558,928	17,575,074	1.250	14,060,059	15,972,456	15,972,456	11,265,692	6.1416%	0.0000%	6.1416%
10	Montebello	2,401,230	5,746,156	1.100	5,223,778	5,855,556	5,855,556	4,128,393	2.2506%	0.0000%	2.2506%
11	Norwalk	1,028,939	1,361,817	1.100	1,238,015	2,094,068	2,094,068	1,561,504	0.8513%	0.0000%	0.8513%
12	Redondo Beach DR	25,780	5,488	1.000	5,488		5,488	15,634	0.0085%	0.0000%	0.0085%
13	Redondo Beach MB	367,673	282,984	1.000	282,984		282,984	325,329	0.1774%	0.0000%	0.1774%
14	Santa Monica	5,237,000	13,595,000	1.000	13,595,000	14,661,333	14,661,333	9,949,167	5.4239%	0.0000%	5.4239%
15	Torrance	1,790,100	3,030,300	1.000	3,030,300	4,510,000	4,510,000	3,150,050	1.7173%	0.0000%	1.7173%
16	Sub-Total	104,561,465	333,623,333		236,268,622		262,300,943	183,431,204	100.0000%	0.0000%	100.0000%
<u>Eligible Operators</u>											
17	Antelope Valley	2,413,867	4,079,076	1.500	2,719,384	3,543,241	3,543,241	2,978,554	1.5209%	0.0000%	1.5209%
18	Santa Clarita	2,742,929	3,927,261	1.000	3,927,261		3,927,261	3,335,095	1.7029%	0.0000%	1.7029%
19	LADOT Local	1,177,370	2,484,020	0.500	4,968,040	6,727,520	6,727,520	3,952,445	2.0181%	0.0000%	2.0181%
20	LADOT Express	1,145,470	3,941,040	1.250	3,152,832		3,152,832	2,149,151	1.0974%	0.0000%	1.0974%
21	Foothill - BSCP	1,056,046	1,675,328	1.250	1,340,262	1,650,000	1,650,000	1,353,023	0.6861%	0.0000%	0.6861%
22	Sub-Total	8,535,682	16,106,725		16,107,779		19,000,854	13,768,268			
23	Total	113,097,147	349,730,058		252,376,401		281,301,797	197,199,472			

[1] Fare units used are frozen to the level prior to fare increases in accordance with the Funding Stability policy adopted by the Board in November 2007.
 [2] Operators' statistics exclude BSIP, TSE, Base Restructuring and MOSIP (including Metro's consent decree) services. These are funded from Proposition C 40% Discretionary funds.
 [3] TDA cap of 0.25% is applied for DAR operators - Arcadia, Claremont, La Mirada and Redondo Beach DR.
 [4] MTA Statistics include contracted services with LADOT for Lines 422, 601 and 602.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Included and Eligible Operators Estimated Funding Levels**

	TDA & STA % Shares	Allocated	TDA Article 4 plus interest Fund Exchange	Net	STA Rev Base Share Plus Interest	Prop A Disc % Shares	Proposition A Discretionary [1]	Total Formula Funds
Included Operators								
1	Metro Bus Ops.	\$ 253,601,401	\$ (8,904,474)	\$ 244,696,926	\$ 47,643,513	74.2746%	\$ 164,165,302	\$ 456,505,741
2	Arcadia	267,690		267,690	50,290	0.0784%	173,285	491,265
3	Claremont	210,710		210,710	39,586	0.0617%	136,400	386,695
4	Commerce	256,683		256,683	48,222	0.0752%	166,160	471,066
5	Culver City	4,715,097		4,715,097	885,815	1.3810%	3,052,252	8,653,164
6	Foothill	20,829,917		20,829,917	3,913,269	6.1007%	13,483,954	38,227,140
7	Gardena	4,869,329		4,869,329	914,790	1.4261%	3,152,091	8,936,210
8	La Mirada	108,206		108,206	20,329	0.0317%	70,046	198,581
9	Long Beach	20,969,876		20,969,876	3,939,562	6.1416%	13,574,554	38,483,993
10	Montebello	7,684,560		7,684,560	1,443,681	2.2506%	4,974,492	14,102,733
11	Norwalk	2,906,571		2,906,571	546,051	0.8513%	1,881,528	5,334,150
12	Redondo Beach DR	29,101		29,101	5,467	0.0085%	18,838	53,406
13	Redondo Beach MB	605,564		605,564	113,766	0.1774%	392,003	1,111,333
14	Santa Monica	18,519,305	8,904,474	27,423,779	3,479,179	5.4239%	11,988,212	42,891,171
15	Torrance	5,863,480		5,863,480	1,101,558	1.7173%	3,795,641	10,760,680
16	Sub-Total	341,437,490	-	341,437,490	64,145,077	100.0000%	221,024,760	626,607,327
[2] Eligible Operators - Formula Equivalent Funds								
17	Antelope Valley	-		-	975,558	1.5209%	3,361,481	4,337,039
18	Santa Clarita	-		-	1,092,335	1.7029%	3,763,860	4,856,195
19	LADOT Local [3]	6,890,668		6,890,668	1,294,534	2.0181%	4,562,820	12,748,023
20	LADOT Express	3,746,817		3,746,817	703,906	1.0974%	2,425,449	6,876,171
21	Foothill - BSCP	2,342,667		2,342,667	440,112	0.6861%	1,516,493	4,299,272
22	Sub-Total	12,980,152	-	12,980,152	4,506,444	7.0254%	15,630,103	33,116,700
23	Total FAP	\$ 341,437,490		\$ 341,437,490	\$ 64,145,077	107.0254%	\$ 221,024,760	\$ 659,724,027
Proposition A Discretionary (5% of 40%) Growth Over CPI:								
24	Revenue							\$ 50,444,481
Uses of Fund:								
25	Eligible Operators - Formula Equivalent Funds							33,116,700
26	Tier 2 Operators							6,000,000
27	Proposition 1B PTMISEA Bridge Funding							9,852,368
28	Proposition 1B PTMISEA Security Funding							1,576,747
29	Total Uses of Funds							50,545,815
30	Proposition A Discretionary (5% of 40%) Growth Over CPI Over (Shortfall is funded by PC40% Discretionary)							\$ (101,334)

[1] Prop. A Discretionary funds, (95% of 40%) allocated to Included Operators have been capped at 1.9% CPI for FAP allocation.
 [2] These funds are allocated by formula to Eligible Operators in lieu of Section 9, TDA, STA and Prop A 40% Discretionary funds. Fund source is Proposition A 95% of 40% growth over CPI.
 [3] Includes 2_Year Lag Funding for Crenshaw Line = \$102,243

Los Angeles County Metropolitan Transportation Authority
FY2014 Transit Security Funding Allocation

					Operator Allocation Decisions		
Operators	FY 2012		Percent of		Direct Allocation to Muni	Allocation to Partnership	Total
	Unlinked Passengers	Passengers	Total Unlinked Passengers	Total Funding Allocation			
1 Antelope Valley	3,139,326	0.5372%	\$ 179,080	\$ 179,080	\$	-	\$179,080
2 Arcadia	109,613	0.0188%	6,253	6,253		-	6,253
3 Claremont	89,400	0.0153%	5,100	5,100		-	5,100
4 Commerce	671,094	0.1148%	38,282	38,282		-	38,282
5 Culver City	5,331,071	0.9123%	304,106	304,106		-	304,106
6 Foothill	13,860,335	2.3718%	790,649	790,649		-	790,649
7 Gardena	3,787,640	0.6481%	216,062	216,062		-	216,062
8 LADOT Local	21,132,896	3.6163%	1,205,505	1,205,505	0	1,205,505	1,205,505
9 LADOT Express	1,013,639	0.1735%	57,822	57,822	0	57,822	57,822
10 La Mirada	51,674	0.0088%	2,948	2,948		-	2,948
11 Long Beach	28,230,703	4.8308%	1,610,393	1,610,393		-	1,610,393
12 Montebello	8,563,828	1.4654%	488,515	488,515		-	488,515
13 Norwalk	2,126,885	0.3640%	121,326	121,326		-	121,326
14 Redondo Beach DR	5,707	0.0010%	326	326		-	326
15 Redondo Beach MB	387,810	0.0664%	22,122	22,122		-	22,122
16 Santa Clarita	3,508,308	0.6003%	200,128	200,128		-	200,128
17 Santa Monica	21,288,000	3.6428%	1,214,353	1,214,353		-	1,214,353
18 Torrance	4,094,000	0.7006%	233,538	233,538		-	233,538
19 Subtotal	117,391,929	20.0881%	6,696,508	6,696,508	5,433,180	1,263,327	6,696,508
20 Metro Bus Ops.	466,994,508	79.9119%	26,639,246	26,639,246	0	26,639,246	26,639,246
21 Total	584,386,437	100.0000%	\$ 33,335,754	\$ 33,335,754	\$ 5,433,180	\$ 27,902,573	\$ 33,335,754

1. Total funding is 90% of Prop C 5% Transit Security:
 Estimated Revenue: \$ 37,039,726
 90% Thereof: \$ 33,335,754

2. Metro operations data includes unlinked passengers for bus and rail .

**Los Angeles County Metropolitan Transportation Authority
FY2014 Proposition C 40% Discretionary Programs**

	MOSIP		Zero-fare Compensation [1]	Foothill Transit Mitigation (2)	Transit Service Expansion	Discretionary Base Restruct.	BSIP Overcrowding Relief	Prop 1B Bridge Funding		TOTAL
	Prop A % Share	MOSIP Amount						PTMISEA	SECURITY	
INCLUDED OPERATORS										
Metro Bus Ops.										
1		\$ -	\$ -	\$ 7,823,054	\$ -	\$ -	\$ 10,689,666	\$ -	\$ -	\$ 18,512,721
2	Arcadia	0.0784%	51,196	8,259	-	-	20,171	-	-	79,627
3	Claremont	0.0617%	40,299	6,440	-	-	-	3,186	510	50,435
4	Commerce	0.0752%	49,091	7,906	-	230,855	-	-	-	758,919
5	Culver City	1.3810%	901,770	145,370	222,520	-	155,498	402,419	64,402	1,891,980
6	Foothill	6.1007%	3,983,756	-	307,987	1,848,198	860,470	1,784,518	285,589	9,070,518
7	Gardena	1.4261%	931,267	149,947	639,603	-	162,327	356,817	57,104	2,297,065
8	La Mirada	0.0317%	20,695	3,346	-	-	-	-	-	24,041
9	Long Beach	6.1416%	4,010,523	646,889	2,111,643	-	762,210	1,383,233	221,369	9,135,867
10	Montebello	2.2506%	1,469,685	236,865	-	1,054,276	201,200	366,203	58,606	3,386,835
11	Nonwalk	0.8513%	555,887	89,778	-	-	52,057	78,475	12,559	788,755
12	Redondo Beach DR	0.0085%	5,566	894	-	-	3,695	33,787	5,407	49,350
13	Redondo Beach MB	0.1774%	115,815	18,679	-	-	-	incl	incl	134,495
14	Santa Monica	5.4239%	3,541,848	571,009	-	-	737,441	1,558,334	249,392	6,658,023
15	Torrance	1.7173%	1,121,400	180,749	748,907	670,836	222,657	288,859	46,228	3,279,636
16	Subtotal Included	25.7254%	16,798,797	2,066,132	4,030,660	3,804,165	3,177,727	6,255,832	1,001,166	37,605,545
ELIGIBLE OPERATORS										
17	Antelope Valley	1.5209%	993,130	27,998	348,739	-	44,262	326,683	52,282	1,793,095
18	Santa Clarita	1.7029%	1,112,011	30,819	182,401	-	47,346	935,288	149,681	2,457,545
19	LADOT Local	2.0181%	1,317,852	198,866	-	-	-	1,904,961	304,865	3,726,543
20	LADOT Express	1.0974%	716,585	108,343	2,505,432	-	138,779	incl	incl	3,469,139
21	Foothill BSCP	0.6861%	448,039	-	-	-	-	429,605	68,753	946,397
22	Subtotal Eligible	7.0254%	4,587,616	366,027	3,036,572	-	230,386	3,596,537	575,581	12,392,719
23	City of Lynwood Trolley				199,622	-	-	-	-	199,622
24	Total Municipal Operators	32.7508%	21,386,413	2,432,159	7,266,855	3,804,165	3,408,113	9,852,368	1,576,747	50,197,887
25	TOTAL	32.7508%	\$ 21,386,413	\$ 10,255,213	\$ 7,266,855	\$ 3,804,165	\$ 14,097,779	\$ 9,852,368	\$ 1,576,747	\$ 68,710,607

Last Year	20,763,508	7,131,359	3,733,234	13,834,916
	3.00%	1,900%	1,900%	1,900%
Current Year	21,386,413	7,266,855	3,804,165	14,097,779

[1] Allocated as part of FAP to Commerce as compensation for having zero passenger revenues.

[2] Includes \$365,667 Foothill Mitigation as a result of FY12 STA Adjustment allocated in October, 2012.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Foothill Mitigation from FY2012 STA Adjustment**

	TDA & STA % Share	STA Allocation			Difference	Foothill Transit Mitigation		
		Original Allocation (FAP 2012)	Revised STA Rev Base SharePlus Interest	Difference		FAP 2012 Original Allocation	FY2012 Revised Allocation	Difference Included in FY14 Funding Mark
Included Operators								
1	0.0791%	\$ 41,252	\$ 51,642	\$ 10,390	\$ 7,256	\$ 7,546	\$	290
2	0.0455%	23,715	29,688	5,973	4,171	4,338		167
3	0.0719%	37,525	46,976	9,451	6,600	6,864		264
4	1.3593%	709,166	887,785	178,618	124,733	129,727		4,995
5	6.3168%	3,295,652	4,125,730	830,078	-	-		-
6	1.3552%	707,063	885,151	178,088	124,363	129,343		4,980
7	0.0341%	17,800	22,283	4,483	3,131	3,256		125
8	6.1465%	3,206,830	4,014,536	807,706	564,037	586,623		22,586
9	2.2002%	1,147,924	1,437,053	289,128	201,904	209,989		8,085
10	74.2893%	38,759,078	48,521,352	9,762,274	6,817,186	7,090,173		272,987
11	0.8831%	460,756	576,807	116,051	81,041	84,286		3,245
12	0.0076%	3,986	4,990	1,004	701	729		28
13	0.1771%	92,422	115,700	23,278	16,256	16,907		651
14	5.3512%	2,791,872	3,495,062	703,191	491,052	510,715		19,664
15	1.6830%	878,094	1,099,261	221,166	154,445	160,629		6,185
16	100.0000%	52,173,135	65,314,016	13,140,881	8,596,874	8,941,126		344,251
Eligible Operators - Formula Equivalent Funds								
17	1.4926%	778,727	974,866	196,139	20,385	25,519		5,134
18	1.5170%	791,485	990,836	199,352	20,719	25,937		5,218
19	2.0439%	1,066,352	1,334,935	268,583	175,574	182,605		7,031
20	1.1722%	611,553	765,585	154,032	100,692	104,724		4,032
21	0.7024%	366,480	458,786	92,306	-	-		-
22		3,614,597	4,525,008	910,411 *	317,370	338,785		21,416
23		\$ 52,173,135	\$ 65,314,016	\$ 14,051,292	\$ 8,914,244	\$ 9,279,911		\$ 365,667
FUNDING SOURCE								
24				\$ 910,411 *				
25				13,140,881				
26				\$ 14,051,292				

Los Angeles County Metropolitan Transportation Authority
FY2014 Proposition 1B PTMISEA Bridge Funding
 (1st of 4 Installment of FY2011 Bridge Funding Allocation)

Allocation Basis - FY2011 FAP						
[A]	[B]	[C]	[D]	[E]	[F]	[G]
State STA Allocation Basis	FAP FY11 Allocation%	FAP Allocation	FAP Allocation Over (Under) STA Allocation Basis	FY11 Bridge Funding Allocation	Total Funds Available	FY11 Bridge Funding Allocation (1st of 4 Installments)
			(C-A)		(A+E)	(E) / 4
\$ 251,401	0.0747%	\$ 186,968	\$ (64,433)	\$ -	\$ 251,401	\$ -
76,805	0.0358%	89,549	12,744	12,744	89,549	3,186
533,440	0.0674%	168,764	(364,676)	-	533,440	-
1,651,856	1.3030%	3,261,534	1,609,678	1,609,678	3,261,534	402,419
8,177,915	6.1190%	15,315,987	7,138,072	7,138,072	15,315,987	1,784,518
1,917,856	1.3364%	3,345,124	1,427,268	1,427,268	3,345,124	356,817
202,498	0.0387%	96,858	(105,640)	-	202,498	-
9,275,621	5.9163%	14,808,554	5,532,933	5,532,933	14,808,554	1,383,233
3,791,562	2.1000%	5,256,374	1,464,812	1,464,812	5,256,374	366,203
195,097,286	75.2506%	188,352,898	(6,744,388)	-	195,097,286	-
1,790,228	0.8406%	2,104,127	313,899	313,899	2,104,127	78,475
228,277	0.1452%	363,426	135,149	135,149	363,426	33,787
6,675,717	5.1574%	12,909,051	6,233,334	6,233,334	12,909,051	1,558,334
2,886,067	1.6147%	4,041,504	1,155,437	1,155,437	4,041,504	288,859
232,556,529	100.0000%	250,300,719	17,744,190	25,023,327	257,579,856	6,255,832
2,394,099	1.4786%	3,700,832	1,306,733	1,306,733	3,700,832	326,683
	1.4947%	3,741,150	3,741,150	3,741,150	3,741,150	935,288
	3.0443%	7,619,843	7,619,843	7,619,843	7,619,843	1,904,961
	0.6865%	1,718,420	1,718,420	1,718,420	1,718,420	429,605
2,394,099	6.7040%	16,780,246	14,386,147	14,386,147	16,780,246	3,596,537
234,950,628	106.7040%	267,080,965	32,130,337	39,409,473	274,360,101	9,852,368
15,350,091					15,350,091	
\$ 250,300,719	106.7040%	\$ 267,080,965	\$ 32,130,337	\$ 39,409,473	\$ 289,710,192	\$ 9,852,368

Included Operators

- 1 Arcadia
- 2 Claremont
- 3 Commerce
- 4 Culver City
- 5 Foothill
- 6 Gardena
- 7 La Mirada
- 8 Long Beach
- 9 Montebello
- 10 Metro Bus Ops.
- 11 Norwalk
- 12 Redondo Beach
- 13 Santa Monica
- 14 Torrance
- 15 Subtotal Included

Eligible Operators

- 16 Antelope Valley
- 17 Santa Clarita
- 18 City of Los Angeles
- 19 Foothill BSCP
- 20 Subtotal Eligible
- 21 Total all Operators
- 22 SCRRRA
- 23 Grand Total

**Los Angeles County Metropolitan Transportation Authority
 FY2014 Proposition 1B Security Bridge Funding
 (FY2011 Bridge Funding Allocation)**

[A]	[B]	[C]	[D]	[E]	[F]
State STA Allocation Basis	FAP FY11 Allocation%	FAP Allocation	FAP Allocation Over (Under) STA Allocation Basis	FY11 Bridge Funding Allocation	Total Funds Available
			(C-A)		(A+E)
\$ 10,058	0.0747%	\$ 7,480	\$ (2,578)	\$ -	\$ 10,058
3,073	0.0358%	3,583	510	510	3,583
21,343	0.0674%	6,752	(14,590)	-	21,343
66,090	1.3030%	130,492	64,402	64,402	130,492
327,193	6.1190%	612,783	285,589	285,589	612,783
76,732	1.3364%	133,836	57,104	57,104	133,836
8,102	0.0387%	3,875	(4,227)	-	8,102
371,112	5.9163%	592,481	221,369	221,369	592,481
151,698	2.1000%	210,304	58,606	58,606	210,304
7,805,715	75.2506%	7,535,876	(269,838)	-	7,805,715
71,626	0.8406%	84,185	12,559	12,559	84,185
9,133	0.1452%	14,540	5,407	5,407	14,540
267,091	5.1574%	516,483	249,392	249,392	516,483
115,470	1.6147%	161,698	46,228	46,228	161,698
9,304,435	100.0000%	10,014,368	709,933	1,001,166	10,305,601
95,786	1.4786%	148,068	52,282	52,282	148,068
	1.4947%	149,681	149,681	149,681	149,681
	3.0443%	304,865	304,865	304,865	304,865
	0.6865%	68,753	68,753	68,753	68,753
95,786	6.7040%	671,367	575,581	575,581	671,367
9,400,221	106.7040%	10,685,735	1,285,514	1,576,747	10,976,968
614,147					614,147
\$ 10,014,368	106.7040%	\$ 10,685,735	\$ 1,285,514	\$ 1,576,747	\$ 11,591,115

Included Operators

- 1 Arcadia
- 2 Claremont
- 3 Commerce
- 4 Culver City
- 5 Foothill
- 6 Gardena
- 7 La Mirada
- 8 Long Beach
- 9 Montebello
- 10 Metro Bus Ops.
- 11 Norwalk
- 12 Redondo Beach
- 13 Santa Monica
- 14 Torrance
- 15 Subtotal Included

Eligible Operators

- 16 Antelope Valley
- 17 Santa Clarita
- 18 City of Los Angeles
- 19 Foothill BSCP
- 20 Subtotal Eligible
- 21 Total all Operators
- 22 SCRRA
- 23 Grand Total

**Los Angeles County Metropolitan Transportation Authority
FY2014 Measure R 20% Bus Operations and Capital Allocations**

		20% Bus Operations			Clean Fuel Bus Capital Facilities and Rolling Stock Fund	
		Proposition A Base Share %	Percentage Share	Bus Operations Allocation	Federal Section 5307 Capital Allocation Formula Share	Allocation Amount
<u>Included Operators:</u>						
1	Metro Bus Ops.	74.2746%	69.3991%	\$ 102,349,621	68.3573%	\$ 6,835,735
2	Arcadia	0.0784%	0.0733%	108,035	0.1359%	13,586
3	Claremont	0.0617%	0.0577%	85,039	0.0855%	8,553
4	Commerce	0.0752%	0.0702%	103,593	0.2220%	22,204
5	Culver City	1.3810%	1.2903%	1,902,941	1.2750%	127,505
6	Foothill	6.1007%	5.7002%	8,406,634	6.9096%	690,962
7	Gardena	1.4261%	1.3325%	1,965,186	1.2305%	123,053
8	La Mirada	0.0317%	0.0296%	43,670	0.0757%	7,571
9	Long Beach	6.1416%	5.7385%	8,463,119	5.8121%	581,210
10	Montebello	2.2506%	2.1029%	3,101,370	1.9851%	198,510
11	Norwalk	0.8513%	0.7954%	1,173,047	0.7014%	70,139
12	Redondo Beach DR	0.0085%	0.0080%	11,745	0.2625%	26,245
13	Redondo Beach MB	0.1774%	0.1657%	244,396	4.7930%	479,295
14	Santa Monica	5.4239%	5.0679%	7,474,106	1.5092%	150,921
15	Torrance	1.7173%	1.6046%	2,366,410		
<u>Eligible Operators:</u>						
16	Antelope Valley	1.5209%	1.4210%	2,095,731	1.6174%	161,745
17	Santa Clarita	1.7029%	1.5911%	2,346,596	1.8479%	184,791
18	LADOT Local	2.0181%	1.8857%	2,780,968	3.1798%	317,976
19	LADOT Express	1.0974%	1.0253%	1,512,157		
20	Foothill BSCP	0.6861%	0.6411%	945,465		
21						
22	Total Municipal Operators	32.7508%	30.6009%	45,130,210	31.6427%	3,164,265
23	Total Funds Allocated	107.0254%	100.0000%	147,479,831	100.0000%	\$ 10,000,000

Note: Clean Fuel Capital Facilities and Rolling Stock Funds are allocated every even year at \$10M.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Tier 2 Operators Estimated Funding Levels**

	% Shares Calculation	Vehicle Service Miles	Passenger Revenue	Base Fare	Fare Units **	50% VSM + 50% Fare Units	% Share
1	LADOT Community Dash	3,431,328	\$ 5,547,790	\$ 0.50	16,808,232	10,119,780	4.8214%
2	Glendale	915,957	1,145,537	0.75	2,187,836	1,551,897	0.7394%
3	Pasadena	824,808	631,681	0.75	842,241	833,525	0.3971%
4	Burbank	267,828	110,738	1.00	110,738	189,283	0.0902%
5	Sub-Total	5,439,921	7,435,746		19,949,047	12,694,484	6.0480%
6	Included and Eligible Operators	113,097,147	349,730,058		252,376,401	197,199,472	93.9520%
7	Total	118,537,068	357,165,804		272,325,449	209,893,956	100.00000%

	% Share	TDA Article 4 + STA Revenue Base Interest	Share + Interest	Proposition A Discretionary	Total
8		\$ 341,437,490	\$ 64,145,077	\$ 221,024,760	\$ 626,607,327
Formula Equivalent Calculation					
9	LADOT Community Dash	4.8214%	16,461,990	3,092,676	10,656,438
10	Glendale	0.7394%	2,524,492	474,271	1,634,195
11	Pasadena	0.3971%	1,355,906	254,731	877,727
12	Burbank	0.0902%	307,909	57,846	199,321
13	Total	6.0480%	\$ 20,650,298	\$ 3,879,524	\$ 13,367,680
14	Funds Allocated to Tier 2 Operators	* 15.83%	\$ 3,269,392	\$ 614,213	\$ 2,116,395

	Actual Allocation	Before Tier 2 GOI Allocation	GOI Allocation Deduction	Net Prop A Incentive Allocation
15	LADOT Community Dash	2,606,292	489,638	1,687,146
16	Glendale	399,682	75,087	258,729
17	Pasadena	214,670	40,329	138,963
18	Burbank	48,749	9,158	31,557
19	Total	\$ 3,269,392	\$ 614,213	\$ 2,116,395

* This percentage is applied as a deduction from the operators' Incentive Programs allocation.
 **Funding Stability policy is applied on Glendale and LADOT's Fare Units

	Prop A Incentive Allocation:	Before Tier 2 GOI Allocation	GOI Allocation Deduction	Net Prop A Incentive Allocation
20	LADOT Community Dash	1,861,890	(294,778)	1,567,113
21	Glendale	384,036	(60,801)	323,235
22	Pasadena	285,152	(45,146)	240,006
23	Burbank	114,350	(18,104)	96,246
24	Total	2,645,428	(418,829)	2,226,599

Funding Stability policy is applied in Glendale and LADOT Fare Units

**Los Angeles County Metropolitan Transportation Authority
FY2014 Federal Urban Formula Program (Section 5307) Allocation**

OPERATOR	MILEAGE CALCULATION				ACTIVE FLEET CALCULATION						
	LOCAL VEH MILES [INPUT]	EXPRESS VEH MILES [INPUT]	EXPRESS VEHTOTAL MILES 60% Local/40% Express	1/3 Weight	ACTIVE FLEET* [INPUT]	PK BUS FIXED RTE** [INPUT]	ALLOWABL E PEAK BUS SEATS (PK+20%) [INPUT]	DAR SEATS*** [INPUT]	BUS EQVT (44) [INPUT]	TOTAL ACTIVE VEH	1/3 Weight
1 ANTELOPE VALLEY	2,260,437	737,083	1,651,095	0.6803%	68	57	68.0	0	0.0	68.0	0.6258%
2 ARCADIA	263,844	-	158,306	0.0652%	0	0	0.0	296	6.7	6.7	0.0619%
3 CLAREMONT	194,100	-	116,460	0.0480%	0	0	0.0	144	3.3	3.3	0.0301%
4 COMMERCE	322,010	-	193,206	0.0796%	9	7	8.4	48	1.1	9.5	0.0874%
5 CULVER CITY	1,642,066	-	985,240	0.4059%	52	39	46.8	0	0.0	46.8	0.4307%
6 FOOTHILL	6,510,022	6,552,647	6,527,072	2.6892%	300	266	300.0	0	0.0	300.0	2.7611%
7 GARDENA	1,753,973	-	1,052,384	0.4336%	65	43	51.6	0	0.0	51.6	0.4749%
8 LADOT	2,754,599	1,822,401	2,381,720	0.9813%	170	138	165.6	0	0.0	165.6	1.5241%
9 LA MIRADA	94,437	0	56,662	0.0233%	0	0	0.0	232	5.3	5.3	0.0485%
10 LONG BEACH	7,459,787	0	4,475,872	1.8441%	220	182	218.4	60	1.4	219.8	2.0226%
11 MONTEBELLO	2,680,276	79,840	1,640,102	0.6757%	70	57	68.4	42	1.0	69.4	0.6383%
12 METRO OPERATIONS	86,188,000	6,427,000	54,283,600	22.3652%	2,403	1,916	2,299.2	0	0.0	2,299.2	21.1608%
13 NORWALK	1,112,641	0	667,585	0.2750%	33	24	28.8	0	0.0	28.8	0.2651%
14 REDONDO BEACH	457,253	0	274,352	0.1130%	13	10	12.0	20	0.5	12.5	0.1146%
15 SANTA CLARITA	2,091,708	1,097,869	1,694,172	0.6980%	83	70	83.0	0	0.0	83.0	0.7639%
16 SANTA MONICA	5,321,000	526,000	3,403,000	1.4021%	194	157	188.4	0	0.0	188.4	1.7339%
17 TORRANCE	1,960,300	419,700	1,344,060	0.5538%	63	57	63.0	46	1.1	64.1	0.5895%
18 TOTAL	123,066,453	17,662,540	80,904,887	33.3333%	3,743	3,023	3,601.6	888	20.2	3,621.8	33.3333%

Include only MTA Funded Programs:

*Source: NTD Report Form A-30 "Vehicle Inventory Report (Mode MB), Number of Active Vehicles in Fleet". LADOT's total active vehicles is reported separately.

**Source: NTD Report Form S-10 "Service Non-Rail (Mode MB), Vehicles Operated in Annual Maximum Service". LADOT's figure is from TPM excluding Community Dash.

***Source: NTD Report Form A-30 "Vehicle Inventory Report (Mode DR), Seating Capacity". Redondo Beach's Seating Capacity is apportioned between FAP and non-FAP vehicles.

**Los Angeles County Metropolitan Transportation Authority
FY2014 Federal Urban Formula Program (Section 5307) Allocation**

OPERATOR	FARE UNITS			UNLINKED PASSENGERS		TOTAL SHARE	Formula Share Before Deducting AVTA And Santa Clarita Non-LA2 UZA	Re-Allocate AVTA And Santa Clarita's Non-LA2 UZA Share	Net Formula Share
	PASSENGER REVENUE [INPUT]	BASE FARE [INPUT]	FARE UNITS	1/2 of 1/3 Weight	UNLINKED PASSENGER S [INPUT]				
1 ANTELOPE VALLEY	\$4,584,839	\$ 1.500	3,056,559	0.1990%	3,139,326	0.1124%	2,915,187	(2,886,875)	28,312
2 ARCADIA	73,707	1.000	73,707	0.0048%	109,613	0.0039%	244,865	7,538	252,404
3 CLAREMONT	81,100	1.250	64,880	0.0042%	89,400	0.0032%	154,148	4,746	158,893
4 COMMERCE	-	-	477,161	0.0311%	671,094	0.0240%	400,183	12,320	412,503
5 CULVER CITY	3,803,136	1.000	3,803,136	0.2476%	5,331,071	0.1908%	2,298,067	70,747	2,368,815
6 FOOTHILL	18,496,257	1.250	14,797,006	0.9632%	13,860,335	0.4961%	12,453,480	383,388	12,836,869
7 GARDENA	2,864,439	1.000	2,864,439	0.1865%	3,787,640	0.1356%	2,217,842	68,278	2,286,119
8 LADOT	7,219,321	1.250	5,775,457	0.3760%	8,336,594	0.2984%	5,731,009	176,433	5,907,442
9 LA MIRADA	30,576	1.000	30,576	0.0020%	51,674	0.0018%	136,461	4,201	140,662
10 LONG BEACH	17,951,941	1.250	14,361,553	0.9349%	28,230,703	1.0105%	10,475,373	322,491	10,797,864
11 MONTEBELLO	6,159,571	1.100	5,599,610	0.3645%	8,563,828	0.3065%	3,577,818	110,145	3,687,963
12 METRO OPERATIONS	273,576,000	1.500	182,384,000	11.8724%	362,029,000	12.9589%	123,203,186	3,792,890	126,996,075
13 NORWALK	1,438,888	1.100	1,308,080	0.0852%	2,126,885	0.0761%	1,264,151	38,918	1,303,069
14 REDONDO BEACH	318,043	1.000	318,043	0.0207%	393,517	0.0141%	473,024	14,562	487,587
15 SANTA CLARITA	4,000,673	1.000	4,000,673	0.2604%	3,508,308	0.1256%	3,330,566	(2,469,466)	861,100
16 SANTA MONICA	13,748,000	1.000	13,748,000	0.8949%	21,288,000	0.7620%	8,638,531	265,943	8,904,474
17 TORRANCE	3,370,000	1.000	3,370,000	0.2194%	4,094,000	0.1465%	2,720,108	83,740	2,803,848
18 TOTAL	\$357,716,491		256,032,880	16.6667%	465,610,988	16.6667%	180,234,000	0	180,234,000

Commerce Fare Units are calculated as follows: ((Total Fare Units w/out MTA and Commerce) / (Total Unlinked Passengers w/out MTA and Commerce)) * Commerce's Unlinked Passengers.

**Form FFA10, Section 9
Statistics Passenger Miles is used to calculate AVTA and Santa Clarita's re-allocation of capital monies.**

Non-LA 2 UZA (AV 123 for AVTA, AV 176 for Santa Clarita)
UZA number LA 2
Total

ANTELOPE VALLEY		SANTA CLARITA	
Passenger Miles	Re-Allocated Share	Passenger Miles	Re-Allocated Share
38,068,401	99.0288%	28,481,699	74.1455%
373,344	0.9712%	9,931,542	25.8545%
38,441,745	100.0000%	38,413,241	100.0000%
		\$ 2,915,187	\$ 3,330,566

**Los Angeles County Metropolitan Transportation Authority
FY2014 Federal Urban Formula Program (Section 5307) Allocation**

OPERATOR	85% FORMULA ALLOCATION	1% ENHANCEMENT ALLOCATION		15% DISCRETIONARY ALLOCATION		LEASE PAYMENT (COP)	Fund Exchange	TOTAL
		Project Title	Amount	Project Title	Amount			
1 ANTELOPE VALLEY	\$ 28,312							\$ 28,312
2 ARCADIA	252,404							252,404
3 CLAREMONT	158,893							158,893
4 COMMERCE	412,503							412,503
5 CULVER CITY	2,368,815	Replace Bus Stops Furnishings	142,800	Bus replacement project	2,178,498	810,000		3,321,615
6 Foothill	12,836,869							15,015,367
7 GARDENA	2,286,119							2,286,119
8 LADOT	5,907,442			Replace 10 DASH Buses with CNG	2,534,539			8,441,981
9 LA MIRADA	140,662							140,662
10 LONG BEACH	10,797,864	Santa Fe Corridor Bus Stops	256,000	Purchase 10 60' Articulated CNG Buses	5,455,514			16,509,378
11 MONTEBELLO	3,687,963							3,687,963
12 METRO OPERATIONS	126,996,075	Orange Line Pedestrian Access Improvements	1,075,000	550 CNG Bus Replacement	15,903,000		8,904,474	152,878,550
13 NORWALK	1,303,069			CNG Refueling Station	400,000			1,703,069
14 REDONDO BEACH	487,587							487,587
15 SANTA CLARITA	861,100			Replacement of 20 40' LNG Buses with CNG	5,334,449		(8,904,474)	6,010,649
16 SANTA MONICA	8,904,474	Bus Stops Redevelopment	676,200					2,803,848
17 TORRANCE	2,803,848							2,803,848
18 Unallocated								-
TOTAL	\$ 180,234,000		\$ 2,150,000		\$ 31,806,000	\$ 810,000	\$ -	\$ 215,000,000

19	Federal Section 5307 FY14 Estimate	\$	215,000,000
20	Off the Top:		
21	1% Enhancement Allocation		2,150,000
22	Lease Payment COP		810,000
23		\$	212,040,000
24			
25	85% Formula Allocation		180,234,000
26	15% Discretionary Allocation	\$	31,806,000
27			212,040,000

Notes:
Culver City's \$810k lease payment allocation ends in FY2016.

**Los Angeles County Metropolitan Transportation Authority
FY2013 & FY2014 Federal Bus and Bus Capital Program (Section 5339) Allocation**

	FY2013 Estimate				FY2014 Estimate				Summary		
	Capital Allocation Procedure Formula Share	Formula Share Before Deducting AVTA And Clarita's Non-LA2 UZA Share	Re-Allocate AVTA And Santa Clarita's Non-LA2 UZA Share	Net Formula Share	Capital Allocation Procedure Formula Share	Formula Share Before Deducting AVTA And Clarita's Non-LA2 UZA Share	Re-Allocate AVTA And Santa Clarita's Non-LA2 UZA Share	Net Formula Share	FY13 & FY14 Total Share	Fund Exchange	Net Funds Available
1 ANTELOPE VALLEY	1.5343%	\$ 351,357	\$(257,896)	\$ 93,461	1.6174%	\$ 375,490	\$(371,843)	\$ 3,647	\$ 97,108	\$(97,108)	\$ -
2 ARCADIA	0.1288%	29,494	752	30,247	0.1359%	31,540	971	32,511	62,757	(62,757)	-
3 CLAREMONT	0.0656%	15,031	383	15,414	0.0855%	19,855	611	20,466	35,880	(35,880)	-
4 COMMERCE	0.2155%	49,340	1,258	50,598	0.2220%	51,546	1,587	53,132	103,731	(103,731)	-
5 CULVER CITY	1.1895%	272,398	6,947	279,346	1.2750%	296,002	9,113	305,115	584,460	(584,460)	-
6 FOOTHILL	6.6543%	1,523,845	38,865	1,562,710	6.9096%	1,604,068	49,382	1,653,450	3,216,160	(3,216,160)	-
7 GARDENA	1.1600%	265,630	6,775	272,405	1.2305%	285,669	8,794	294,463	566,868	(566,868)	-
8 LADOT	3.0564%	699,927	17,851	717,778	3.1798%	738,181	22,725	760,907	1,478,684	(1,478,684)	-
9 LA MIRADA	0.0743%	17,008	434	17,442	0.0757%	17,577	541	18,118	35,560	(35,560)	-
10 LONG BEACH	5.7580%	1,318,578	33,629	1,352,207	5.8121%	1,349,278	41,538	1,390,816	2,743,023	(2,743,023)	-
11 MONTEBELLO	1.9214%	440,009	11,222	451,231	1.9851%	460,840	14,187	475,027	926,258	(926,258)	-
12 METRO OPERATIONS	69.2916%	15,867,769	404,696	16,272,465	68.3573%	15,869,159	488,542	16,357,701	32,630,166	13,484,834	46,115,000
13 NORWALK	0.7292%	166,994	4,259	171,253	0.7014%	162,829	5,013	167,841	339,095	(339,095)	-
14 REDONDO BEACH	0.2515%	57,588	1,469	59,057	0.2625%	60,928	1,876	62,803	121,860	(121,860)	-
15 SANTA CLARITA	1.7870%	409,214	(306,754)	102,459	1.8479%	428,993	(318,079)	110,914	213,373	(213,373)	-
16 SANTA MONICA	4.7203%	1,080,946	27,569	1,108,515	4.7930%	1,112,684	34,255	1,146,939	2,255,454	(2,255,454)	-
17 TORRANCE	1.4623%	334,872	8,541	343,413	1.5092%	350,363	10,786	361,149	704,562	(704,562)	-
18 TOTAL	100.0000%	\$ 22,900,000	\$ (0)	\$ 22,900,000	100.0000%	\$ 23,215,000	\$ (0)	\$ 23,215,000	\$ 46,115,000	(0)	\$ 46,115,000

	FY2013			FY2014		
	ANTELOPE VALLEY	SANTA CLARITA	ANTELOPE VALLEY	SANTA CLARITA	ANTELOPE VALLEY	SANTA CLARITA
20 Form FFA10, Section 9						
21 Statistics Passenger Miles is used to calculate AVTA and SC's re-allocation of capital monies.	Passenger Miles	Re-Allocated Share	Passenger Miles	Re-Allocated Share	Passenger Miles	Re-Allocated Share
22 Non-LA 2 UZA (AV 123 for AVTA, AV 176 for Santa Clarita)	27,578,590	73.400%	29,154,193	74.962%	38,068,401	99.0288%
23 Clarita	9,994,416	26.600%	9,737,826	25.038%	373,344	0.9712%
24 UZA number LA 2	37,573,006	100.000%	38,892,019	100.000%	38,441,745	100.0000%
25 Total					\$375,490	\$428,993

**Los Angeles County Metropolitan Transportation Authority
FY2013 & FY2014 Federal State of Good Repair Program (Section 5337) Allocation**

OPERATOR	Directional Route Miles (DRM)	DRM Allocation %	Vehicle Revenue Miles (VRM)	VRM Allocation %	FY13 \$Allocation	FY14 \$Allocation	Total \$ Allocation	Fund Exchange	Net Funds Available
1 High Intensity Fixed Guideway:									
2 METRO OPERATIONS					\$ 79,389,000	\$ 80,489,000	\$ 159,878,000	\$ -	\$ 159,878,000
3									
4 High Intensity Motorbus:									
5 ANTELOPE VALLEY	23.6	16.667%	281,074	7.799%	499,784	506,648	1,006,432	(1,006,432)	-
6 FOOTHILL	39.4	27.825%	1,548,315	42.964%	1,734,457	1,758,193	3,492,650	(3,492,650)	-
7 GARDENA		0.000%	125,899	3.494%	105,015	106,448	211,463	(211,463)	-
8 LADOT	35.1	24.788%	248,261	6.889%	601,707	609,985	1,211,693	(1,211,693)	-
9 LONG BEACH	0.5	0.353%	58,222	1.616%	54,186	54,926	109,112	(109,112)	-
10 METRO OPERATIONS	31.9	22.528%	1,069,056	29.665%	1,250,374	1,267,493	2,517,867	6,741,133	9,259,000
11 SANTA MONICA	0.6	0.424%	67,721	1.879%	63,233	64,097	127,330	(127,330)	-
12 TORRANCE	10.5	7.415%	205,237	5.695%	289,244	293,210	582,454	(582,454)	-
13 Sub-total	141.6	100.00%	3,603,785	100.000%	4,598,000	4,661,000	9,259,000	-	9,259,000
14									
15 Grand Total					\$ 83,987,000	\$ 85,150,000	\$ 169,137,000	\$ -	\$ 169,137,000
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									

Estimated total Funds Available

High Intensity Fixed Guideway \$ 79,389,000 \$ 80,489,000 \$ 159,878,000

High Intensity Motorbus:

DRM Generated 1,592,000 1,614,000 3,206,000

VRM Generated 3,006,000 3,047,000 6,053,000

4,598,000 4,661,000 9,259,000

\$ 83,987,000 \$ 85,150,000 \$ 169,137,000

**Los Angeles County Metropolitan Transportation Authority
FY2014 Proposition A 5% of 40% Discretionary Incentive Programs**

Priority I: Existing Sub-Regional Paratransit Projects:	
Agoura Hills	\$ 131,478
Antelope Valley, Elderly & Disabled	419,711
Beverly Hills Taxi & Lift Van	27,312
Culver City Community Transit and LA County	103,349
Gardena, Hawthorne and LA County	138,259
Glendale Paratransit and La Canada Flintridge	219,683
Huntington Park, Bell, South Gate and LA County	147,853
Inglewood Transit and LA County	219,619
LA County (Whittier et al)	169,236
LA County (Willowbrook)	59,941
Los Angeles Taxi & Lift Van, City Ride	331,560
Los Angeles Dial-a-Ride, City Ride	1,111,936
Monrovia D.A.R. and LA County	181,154
Palos Verdes PTA D.A.R.	45,090
Palos Verdes PTA - PV Transit	325,282
Pasadena Community Transit, San Marino and LA County	343,569
Pomona Valley TA - E&D (Get About)	563,170
Pomona Valley TA General Public (VC)	76,757
Redondo Beach Community Transit and Hermosa Beach	56,076
Santa Clarita D.A.R.	806,933
West Hollywood (DAR)	275,490
West Hollywood (Taxi)	71,133
Whittier (DAR)	335,732
1st Priority SUBTOTAL	6,160,323

Priority II: Services that receive growth over inflation (if Prop A Disc. cannot fully fund these systems)	
City of L.A. - Bus Service Continuation Project/DASH/Central C	-
Santa Clarita - Local Fixed Route	-
Antelope Valley - Local Fixed Route	-
Foothill - Bus Service Continuation Project	-
2nd Priority SUBTOTAL	-

Priority III: Approved existing expanded paratransit	
1st Priority SUBTOTAL	-

Priority IV: approved new expanded paratransit services	
1st Priority SUBTOTAL	-

Priority VI: special demonstration projects	
Avalon Ferry Subsidy	650,000
Avalon Transit Services (Jitney and Dial-a-Ride)	250,000
Hollywood Bowl Shuttle Service	847,000
6th Priority SUBTOTAL	1,747,000

Priority V: VOLUNTARY NTD DATA REPORTING:				
FY '12 NTD Report Year	Estimate	Deduction	Net	
City of Alhambra (MB and DR)	\$ 148,379	\$	\$ 148,379	
City of Artesia (DR)	6,220		6,220	
City of Azusa (DR)	44,538		44,538	
City of Baldwin Park (MB and DR)	141,178		141,178	
City of Bell Gardens (MB and DR)	69,235		69,235	
City of Bellflower (MB and DR)	49,931		49,931	
City of Burbank (MB)*	114,350	18,104	96,246	
City of Calabasas (MB and DR)	69,806		69,806	
City of Carson (MB and DT)	208,698		208,698	
City of Cerritos (MB and DR)	141,363		141,363	
City of Compton (MB)	58,296		58,296	
City of Covina (DR)	28,772		28,772	
City of Cudahy (MB and DR)	24,545		24,545	
City of Downey (MB and DR)	99,828		99,828	
City of Duarte (MB)	40,656		40,656	
City of El Monte (MB and DR)	168,901		168,901	
City of Glendora (MB and DR)	54,154		54,154	
City of Glendale (MB)*	384,036	60,801	323,235	
City of Huntington Park (MB)	99,253		99,253	
City of Los Angeles -- Community DASH* (MB)	1,861,890	294,778	1,567,113	
City of Los Angeles -- Department of Aging (DR)	214,236		214,236	
LA County Dept. of Public Works -- Avocado Heights (MB)	16,815		16,815	
LA County Dept. of Public Works -- East Valinda (MB)	31,191		31,191	
LA County Dept. of Public Works -- King Medical (MB)	244,857		244,857	
LA County Dept. of Public Works -- Willowbrook (MB)	12,125		12,125	
LA County Dept. of Public Works -- East LA (MB and DR)	34,010		34,010	
LA County Dept. of Public Works -- King Medical (MB)	51,936		51,936	
LA County Dept. of Public Works -- South Whittier (MB)	36,531		36,531	
City of Lawndale (MB)	69,949		69,949	
City of Lynwood (MB)	24,153		24,153	
City of Malibu (DT)	18,013		18,013	
City of Manhattan Beach (DR)	18,600		18,600	
City of Maywood (DR)	116,759		116,759	
City of Monterey Park (MB and DR)	285,152	45,146	240,006	
City of Pasadena (MB)*	42,741		42,741	
City of Pico Rivera (DR)	74,643		74,643	
City of Rosemead (MB and DR)	6,730		6,730	
City of Santa Fe Springs (DR)	110,068		110,068	
City of South Gate (DT and MB)	17,435		17,435	
City of South Pasadena (DR)	108,715		108,715	
City of West Covina (MB and DR)	34,176		34,176	
City of West Hollywood (MB)				
5th Priority SUBTOTAL	\$ 5,382,862	\$ 418,829	\$ 4,964,033	

TOTAL EXPENDITURES	\$ 12,871,356
Proposition A Disc. Incentive (5% of 40%) Revenue	14,287,855
Surplus (Shortfall)	\$ 1,416,499

NOTES:
* Tier 2 Operators' shares have been reduced by % of GOI
5th Priority - locally funded systems which voluntarily reported

**Los Angeles County Metropolitan Transportation Authority
FY2014 Proposition A, Proposition C & Measure R Local Returns and
Transportation Development Act Articles 3 & 8 Allocations**

LOCAL JURISDICTION	Population DOF Report 2012 data	Population as % of County	Proposition A Local Return Estimate	Proposition C Local Return Estimate	Measure R Local Return Estimate	TDA Article 3 Allocation			TDA Article 8 (S & H)		Total Allocations
						Current Revenue	Supplemental Allocation	Total Allocation	Population	Article 8 Allocation	
1 AGOURA HILLS	20,516	0.2060%	\$ 346,624	\$ 287,516	\$ 215,636	\$ 12,962	\$ 3,672	\$ 16,634		\$ -	\$ 866,410
2 ALHAMBRA	84,240	0.8459%	1,423,261	1,180,557	885,416	53,070	15,193	68,263			3,557,497
3 ARCADIA	56,866	0.5711%	960,769	796,932	597,698	35,875	10,209	46,085			2,401,483
4 ARTESIA	16,681	0.1675%	281,831	233,771	175,328	10,541	2,986	13,527			704,457
5 AVALON	3,797	0.0381%	64,151	53,212	39,909	5,000	-	5,000	3,797	141,093	303,365
6 AZUSA	47,586	0.4779%	803,980	666,880	500,159	29,580	8,986	38,566			2,009,586
7 BALDWIN PARK	76,315	0.7664%	1,289,365	1,069,495	802,119	48,104	13,738	61,842			3,222,821
8 BELL	35,783	0.3593%	604,565	501,471	376,102	22,597	6,406	29,003			1,511,141
9 BELLFLOWER	77,289	0.7761%	1,305,821	1,083,144	812,357	48,787	13,844	62,631			3,263,954
10 BELL GARDENS	42,437	0.4262%	716,986	594,721	446,040	26,798	7,596	34,394			1,792,142
11 BEVERLY HILLS	34,494	0.3464%	582,787	483,406	362,554	21,763	6,196	27,959			1,456,706
12 BRADBURY	1,074	0.0108%	18,146	15,051	11,288	5,000	-	5,000			49,485
13 BURBANK	104,982	1.0542%	1,773,703	1,471,240	1,103,428	66,238	18,830	85,068			4,433,439
14 CALABASAS	23,802	0.2390%	402,142	333,566	250,174	15,036	4,260	19,296			1,005,179
15 CARSON	92,196	0.9258%	1,557,680	1,292,054	969,039	58,249	16,460	74,709			3,893,482
16 CERRITOS	49,470	0.4968%	835,811	693,283	519,961	31,232	8,861	40,092			2,089,148
17 CLAREMONT	35,749	0.3590%	603,990	500,994	375,745	22,403	6,573	28,976			1,509,705
18 COMMERCE	12,935	0.1299%	218,541	181,274	135,955	8,180	2,312	10,492			546,262
19 COMPTON	97,549	0.9796%	1,648,120	1,367,072	1,025,302	61,565	17,480	79,046			4,119,541
20 COVINA	48,357	0.4856%	817,006	677,685	508,263	30,480	8,710	39,191			2,042,145
21 CUDAHY	24,013	0.2411%	405,707	336,523	252,392	15,169	4,298	19,467			1,014,090
22 CULVER CITY	39,210	0.3938%	662,465	549,497	412,122	24,751	7,028	31,780			1,655,864
23 DIAMOND BAR	56,099	0.5634%	947,810	786,183	589,636	35,414	10,049	45,463			2,369,093
24 DOWNEY	112,761	1.1324%	1,905,132	1,580,257	1,185,190	71,168	20,202	91,370			4,761,949
25 DUARTE	21,554	0.2164%	364,161	302,062	226,546	13,595	3,880	17,475			910,245
26 EL MONTE	114,436	1.1492%	1,933,431	1,603,730	1,202,795	72,253	20,475	92,728			4,832,685
27 EL SEGUNDO	16,804	0.1687%	283,909	235,495	176,621	10,620	3,006	13,627			709,651
28 GARDENA	59,566	0.5982%	1,006,386	834,771	626,077	37,510	10,762	48,272			2,515,505
29 GLENDALE	193,652	1.9447%	3,271,810	2,713,880	2,035,406	122,186	34,722	156,908			8,178,004
30 GLENDORA	50,666	0.5088%	856,018	710,044	532,532	31,953	9,108	41,061			2,139,655
31 HAWAIIAN GARDENS	14,375	0.1444%	242,870	201,454	151,090	9,088	2,571	11,659			607,073
32 HAWTHORNE	85,474	0.8583%	1,444,109	1,197,851	898,386	53,949	15,314	69,263			3,609,609
33 HERMOSA BEACH	19,653	0.1974%	332,043	275,421	206,566	12,430	3,505	15,935			829,965
34 HIDDEN HILLS	1,887	0.0189%	31,881	26,445	19,834	5,000	-	5,000			83,160
35 HUNTINGTON PARK	58,624	0.5887%	990,470	821,569	616,176	37,006	10,503	47,509			2,475,724

**Los Angeles County Metropolitan Transportation Authority
 FY2014 Proposition A, Proposition C & Measure R Local Returns and
 Transportation Development Act Articles 3 & 8 Allocations**

LOCAL JURISDICTION	Population DOF Report 2012 data	Population as % of County	Proposition A Local Return Estimate	Proposition C Local Return Estimate	Measure R Local Return Estimate	TDA Article 3 Allocation			TDA Article 8 (S & H)		Total Allocations
						Current Revenue	Supplemental Allocation	Total Allocation	Population	Article 8 Allocation	
36 INDUSTRY [3]	437	0.0044%	7,383	6,124	4,593	-	-	-	-	-	18,101
37 INGLEWOOD	111,171	1.1164%	1,878,268	1,557,974	1,168,478	70,167	19,915	90,082			4,694,802
38 IRVINDALE	1,454	0.0146%	24,566	20,377	15,282	5,000	-	5,000			65,225
39 LA CANADA-FLINTRIDGE	20,441	0.2053%	345,357	286,465	214,848	12,913	3,660	16,573			863,243
40 LA HABRA HEIGHTS	5,379	0.0540%	90,880	75,382	56,537	5,000	-	5,000			227,799
41 LAKEWOOD	80,781	0.8112%	1,364,820	1,132,082	849,060	50,988	14,472	65,460			3,411,422
42 LA MIRADA	48,930	0.4914%	826,687	685,715	514,285	30,898	8,757	39,655			2,066,343
43 LANCASTER	158,630	1.5930%	2,680,102	2,223,074	1,667,302	100,100	28,433	128,533	158,630	5,894,535	12,593,548
44 LA PUENTE	40,222	0.4039%	679,563	563,680	422,759	25,375	7,225	32,600			1,698,601
45 LA VERNE	32,041	0.3218%	541,343	449,029	336,771	19,968	6,003	25,972			1,353,115
46 LAWINDALE	33,058	0.3320%	558,525	463,282	347,461	20,872	5,923	26,796			1,396,063
47 LOMITA	20,516	0.2060%	346,624	287,516	215,636	12,952	3,682	16,634			866,410
48 LONG BEACH	467,646	4.6961%	7,901,023	6,553,690	4,915,258	294,675	84,222	378,897			19,748,867
49 LOS ANGELES CITY	3,863,839	38.8010%	65,280,744	54,148,660	40,611,412	2,757,604	800,000	3,557,604			163,598,420
50 LYNNWOOD	70,645	0.7094%	1,193,569	990,034	742,524	44,342	12,907	57,248			2,983,375
51 MALIBU	12,767	0.1282%	215,702	178,919	134,189	8,071	2,285	10,356			539,167
52 MANHATTAN BEACH	35,423	0.3557%	598,482	496,425	372,318	22,364	6,348	28,712			1,495,938
53 MAYWOOD	27,610	0.2773%	466,479	386,932	290,199	17,439	4,943	22,382			1,165,992
54 MONROVIA	36,943	0.3710%	624,163	517,727	388,294	23,308	6,636	29,943			1,560,128
55 MONTEBELLO	63,184	0.6345%	1,067,513	885,474	664,104	39,877	11,326	51,203			2,668,295
56 MONTEREY PARK	61,445	0.6170%	1,038,132	861,103	645,826	38,797	10,998	49,795			2,594,856
57 NORWALK	106,093	1.0654%	1,792,474	1,486,810	1,115,105	67,054	18,914	85,968			4,480,357
58 PALMDALE	154,535	1.5519%	2,610,916	2,165,686	1,624,261	97,489	27,727	125,216	154,535	5,742,369	12,268,448
59 PALOS VERDES ESTATES	13,589	0.1365%	229,590	190,439	142,829	8,589	2,433	11,022			573,880
60 PARAMOUNT	54,624	0.5485%	922,889	765,512	574,133	34,494	9,774	44,268			2,306,803
61 PASADENA	140,020	1.4061%	2,365,681	1,962,270	1,471,699	88,303	25,153	113,456			5,913,106
62 PICO RIVERA	63,534	0.6380%	1,073,426	890,379	667,783	40,075	11,412	51,487			2,683,075
63 POMONA	150,942	1.5158%	2,550,211	2,115,333	1,586,497	95,106	27,199	122,305			6,374,346
64 RANCHO PALOS VERDES	42,114	0.4229%	711,529	590,195	442,645	26,586	7,547	34,133			1,778,501
65 REDONDO BEACH	67,396	0.6768%	1,138,676	944,502	708,375	42,509	12,107	54,616			2,846,169
66 ROLLING HILLS	1,884	0.0189%	31,831	26,403	19,802	5,000	-	5,000			83,036
67 ROLLING HILLS ESTATES	8,141	0.0818%	137,545	114,090	85,567	5,152	1,456	6,608			343,809
68 ROSEMEAD	54,464	0.5469%	920,186	763,270	572,451	34,370	9,769	44,139			2,300,046
69 SAN DIMAS	33,686	0.3383%	569,135	472,083	354,061	21,261	6,044	27,304			1,422,584
70 SAN FERNANDO	24,079	0.2418%	406,822	337,448	253,086	15,080	4,441	19,521			1,016,877

**Los Angeles County Metropolitan Transportation Authority
FY2014 Proposition A, Proposition C & Measure R Local Returns and
Transportation Development Act Articles 3 & 8 Allocations**

LOCAL JURISDICTION	Population DOF Report 2012 data	Population as % of County	Proposition A Local Return Estimate	Proposition C Local Return Estimate	Measure R Local Return Estimate	TDA Article 3 Allocation			TDA Article 8 (S & H)		Total Allocations
						Current Revenue	Supplemental Allocation	Total Allocation	Population	Article 8 Allocation	
71 SAN GABRIEL	40,153	0.4032%	678,397	562,713	422,034	25,336	7,208	32,544			1,695,687
72 SAN MARINO	13,246	0.1330%	223,795	185,632	139,224	8,385	2,359	10,744			559,395
73 SANTA CLARITA	204,951	2.0581%	3,462,710	2,872,227	2,154,166	112,541	53,521	166,062	204,951	7,615,778	16,270,943
74 SANTA FE SPRINGS	16,816	0.1689%	284,111	235,663	176,747	10,491	3,145	13,636			710,158
75 SANTA MONICA	91,040	0.9142%	1,538,149	1,275,854	956,888	57,231	16,541	73,772			3,844,663
76 SIERRA MADRE	11,023	0.1107%	186,237	154,479	115,859	6,970	1,973	8,943			465,517
77 SIGNAL HILL	11,218	0.1127%	189,532	157,211	117,908	7,075	2,026	9,101			473,752
78 SOUTH EL MONTE	20,312	0.2040%	343,177	284,657	213,492	12,821	3,648	16,469			857,795
79 SOUTH GATE	95,115	0.9552%	1,606,997	1,332,962	999,719	59,829	17,245	77,074			4,016,752
80 SOUTH PASADENA	25,857	0.2597%	436,862	362,365	271,774	16,331	4,630	20,961			1,091,962
81 TEMPLE CITY	35,952	0.3610%	607,420	503,839	377,878	22,687	6,453	29,140			1,518,278
82 TORRANCE	146,860	1.4748%	2,481,245	2,058,127	1,543,592	92,674	26,323	118,997			6,201,961
83 VERNON [4]	121	0.0012%	2,044	1,696		5,000	-	5,000			8,740
84 WALNUT	29,947	0.3007%	505,964	419,684	314,762	18,827	5,448	24,275			1,264,684
85 WEST COVINA	107,248	1.0770%	1,811,988	1,502,996	1,127,245	67,688	19,216	86,904			4,529,133
86 WEST HOLLYWOOD	34,853	0.3500%	588,852	488,437	366,327	22,010	6,240	28,250			1,471,867
87 WESTLAKE VILLAGE	8,341	0.0838%	140,924	116,893	87,669	5,281	1,489	6,770			352,255
88 WHITTIER	86,093	0.8646%	1,454,568	1,206,526	904,892	54,334	15,430	69,764			3,635,750
89 UNINCORP LA COUNTY	1,040,390	10.4477%	17,577,708	14,580,246	10,935,162	1,447,814	391,751	1,839,566	109,504	4,069,061	49,001,743
90 TOTAL	9,958,091	100.0000%	\$ 166,245,000	\$ 139,554,800	\$ 104,664,614	\$ 7,400,658	\$ 2,114,091	\$ 9,514,749	631,417	\$ 23,462,835	\$ 445,441,998

NOTES:

Population estimates are based on State of California Department of Finance's 2012 population estimates. The Unincorporated Population figure for TDA 8 is based on 2007 estimates by Urban Research and was reduced by 26,518 due to Santa Clarita's annexations of some areas in 2012.

Proposition A, Proposition C and Measure R Local Return funds are allocated their share of estimated revenues (minus administration) without carryover since payments are made based on actual revenues received.

TDA Article 3 Allocation:

- [1] 15% of the estimated revenue is first awarded to the City of Los Angeles and Los Angeles County (30%-70% split) as Supplemental Allocation.
- [2] An amount of \$21,979 has been re-distributed proportionately in order to meet the minimum allocation of \$5,000.
- [3] City of Industry has opted out of the TDA Article 3 program indefinitely.
- [4] City of Vernon has opted out of the Measure R Local Return program indefinitely.

Attachment 6

Updated TAC Call for Projects Appeals Protocol

TECHNICAL ADVISORY COMMITTEE CALL FOR PROJECTS PROCESS

TAC Call for Projects Roles and Responsibilities: TAC is an advisory committee. MTA staff can concur, reject or recommend alternatives to the TAC recommendations. TAC's role and responsibility with regard to the Call for Projects process is to provide an objective, technical, and countywide perspective. To ensure TAC's countywide role, these protocols shall govern.

- The Alternate TAC member shall only participate in the meeting when the primary TAC member is not present.
- Ex-officio members are not allowed to vote.
- For projects for which their respective agency has submitted an application(s) or appeal(s), TAC members and/or Alternates are prohibited from providing oral testimony.
- TAC members and/or Alternates should not participate in TAC discussion and voting concerning project(s) their agency sponsored so as not to be perceived as taking an advocacy role.
- Motion seconds should be made from an agency/jurisdiction/**League of Cities**/TAC Subcommittee representative other than the agency/jurisdiction/**League of Cities**/TAC Subcommittee representative that originated the motion.
- Any discussion involving the public ~~should be limited to “Public Input Discussion Period” and will only~~ be allowed when acknowledged **and determined appropriate** by the TAC Chairperson.
- TAC discussion and motion development is intended for TAC members' participation only.

Guidelines on Call for Projects Funding Appeals

- Projects recommended for funding (above the line) by MTA staff will remain above the funding line unless the MTA Board decides otherwise.
- As a first priority, TAC should first consider funding those qualifying projects for which funding is not available. This consideration should be made with or without an appeal. The second priority should be those projects below the qualifying line of 70. In this priority, only projects that have an appeal before TAC can be considered for funding.
- All appealing project sponsors are required to complete and transmit an Appeal Fact Sheet to MTA 72 hours prior to the TAC appeal meeting, so that MTA staff can distribute to TAC members prior to the meeting. The Appeal Fact Sheet will be based on information contained in the submitted application including a brief project description, reason for appeal, MTA staff recommended score along with the funding line score for that modal category, etc.
- A MTA representative for each modal category will be in attendance to answer TAC questions on the evaluation of appealed project. Please note that MTA staff can not change the staff recommended score.
- TAC can only consider the MTA Call for Projects evaluation criteria as the basis for evaluating appealed projects. New information cannot be introduced or distributed. Information presented as part of the appeal can only elaborate on or clarify information already presented in the submitted application. No handouts will be allowed.
- Questions from TAC members may be asked about an appealed project after the agency presents the project (3-minute presentation, 2 minute Q&A). However, TAC discussion of which projects merit funding will be held after ALL appeals are concluded.
- Because the reserve money may be federal funding, project sponsors must take into account that this type of money requires significant project sponsor processing time.
- TAC must be cognizant of the limited funding available in the reserve and modal deobligation amount, if applicable. TAC can only recommend funding up to those amounts.

Attachment 7

Recommended Project Deobligations

2013 Call for Projects Deobligation Technical Advisory Committee Appeals
June 5, 2013

ATTACHMENT 7

Appeal Time	PROJ ID#	AGENCY	PROJECT TITLE	PROG YEAR(S)	TOTAL PROJECT COST \$ (000')	TOTAL METRO PROGRAM \$ (000')	METRO PROGRAM \$ SUBJECT TO LAPSE (000')	EXPENDED/ ALLOCATED/ OBLIGATED \$ (000')	METRO AMOUNT SUBJECT TO LAPSE \$ (000')	EXT YRS	EXT #	REASON FOR APPEAL	
1	10:00	F1219	NORWALK	FIRESTONE BLVD BRIDGE WIDENING OVER SAN GABRIEL RIVER	2008 2009 2010 2011 2012	4,822	1,580	1,132	210	1,132	3	2	Did not meet Lapsing Policy
2	10:05	F1198	LAWNDALE	INGLEWOOD AVE CORRIDOR WIDENING PROJECT	2009	4,493	1,019	1,019	37	982	2	1	Did not meet Lapsing Policy
3	10:10	F1341	LONG BEACH	OCEAN BL. SIGNAL SYNCHRONIZATION AND ENHANCEMENT PROJECT	2009	2,392	1,406	1,406	-	1,406	2	2	Did not meet Lapsing Policy
4	10:15	F1528	LONG BEACH	SAN GABRIEL RIVER BIKE PATH GAP CLOSURE AT WILLOW STREET	2010 2012	979	783	92	-	92	1	1	Did not meet Lapsing Policy
5	10:20	F3428	REDONDO BEACH	REDONDO BEACH INTERMODAL TRANSIT CENTER	2013 2014	6,956	3,166	3,166	-	3,166	0	0	Need to Execute LOA
6	10:25	8056	MANHATTAN BEACH	NASH/DOUGLAS & ROSECRANS AVE INTERSECTION IMPROVEMENTS	2006 2007	5,382	1,745	1,745	1,394	351	5	4	Did not meet Lapsing Policy
7	10:30	6347	SOUTH GATE	I-710/FIRESTONE BLVD. INTERCHANGE RECONSTRUCTION	2006	12,000	1,783	1,783	106	1,677	5	2	Did not meet Lapsing Policy
8	10:35	F1617	LA CITY (CRA)	HOLLYWOOD PEDESTRIAN/TRANSIT CROSSROADS PHASE II	2010 2012	860	619	106	-	106			Did not meet Lapsing Policy
9	10:40	F1630	LA CITY (CRA)	WASHINGTON BLVD TRANSIT ENHANCEMENTS	2009 2011	2,384	1,671	1,671	286	1,385			Did not meet Lapsing Policy
10	10:45	F1504	EL MONTE	EL MONTE: TRANSIT CYCLE FRIENDLY	2010 2011	166	111	111	-	111	1	1	Did not meet Lapsing Policy
11	10:50	F1804	SAN GABRIEL	LAS TUNAS DRIVE STREETSCAPE ENHANCEMENT PROJECT	2013	1,170	641	641	-	641	0	0	Need to Execute LOA
12	10:55	8036	LA CITY	HYPERION AVE. UNDER WAVERLY DRIVE BRIDGE REPLACEMENT	2006 2007	14,422	3,770	3,770	984	2,786	5	2	Did not meet Lapsing Policy

2013 Call for Projects Deobligation Technical Advisory Committee Appeals
June 5, 2013
ATTACHMENT 7

Appeal Time	PROJ ID#	AGENCY	PROJECT TITLE	PROG YEAR(S)	TOTAL PROJECT COST \$ (000')	TOTAL METRO PROGRAM \$ (000')	METRO PROGRAM \$ SUBJECT TO LAPSE (000')	EXPENDED/ ALLOCATED/ OBLIGATED \$ (000')	METRO AMOUNT SUBJECT TO LAPSE \$ (000')	EXT YRS	EXT #	REASON FOR APPEAL
13 11:00	F1612	LA CITY	CENTURY CITY URBAN DESIGN AND PEDESTRIAN CONNECTION PLAN	2010 2012	3,344	1,605	1,605	-	1,605	1	1	Did not meet Lapsing Policy
14 11:05	F1408	CERRITOS	CITY OF CERRITOS TRANSIT AMENITIES	2010	320	160	160	-	160	1	1	Did not meet Lapsing Policy
15 11:10	8037	LA CITY	SOTO ST BRIDGE OVER MISSION RD & HUNTINGTON DR REPLACEMENT	2004 2007 2008	19,640	6,582	6,582	4,466	2,116	7	3	Did not meet Lapsing Policy
16 11:15	F1307	LA CITY	ATCS - CENTRAL BUSINESS DISTRICT	2011	9,215	6,774	6,774	-	6,774	0	0	Did not meet Lapsing Policy
17 11:20	F1308	LA CITY	ATCS - WEST ADAMS	2010	5,161	496	496	-	496	1	1	Did not meet Lapsing Policy
18 11:25	F1309	LA CITY	ATCS - ECHO PARK/SILVER LAKE	2009	6,885	661	661	56	605	2	1	Did not meet Lapsing Policy
19 11:30	F1313	LA CITY	ATCS - WILSHIRE EAST	2010	5,995	576	576	-	576	1	1	Did not meet Lapsing Policy
20 11:35	F1345	LA CITY	ATCS - LOS ANGELES	2009	28,235	3,053	3,053	-	3,053	2	2	Did not meet Lapsing Policy
21 11:40	8095	SIGNAL HILL	CHERRY AVENUE WIDENING PROJECT	2006	6,709	2,720	2,720	-	2,720	5	3	Did not meet Lapsing Policy
22 11:45	8046	LA CITY	BURBANK BLVD. WIDENING - LANKERSHIM BLVD. TO CLEON AVENUE	2005 2006 2007	15,416	10,021	10,021	539	9,482	6	3	Did not meet Lapsing Policy
23 11:50	8055	LA CITY	MOORPARK AVENUE WIDENING - WOODMAN AVE TO MURIELLA AVE	2006 2007 2008	6,495	4,237	4,237	806	3,431	5	5	Did not meet Lapsing Policy
24 11:55	8064	LA CITY	SAN FERNANDO MISSION BLVD. BETWEEN SEPULVEDA BLVD. AND I-5	2006 2010	2,469	1,605	1,605	73	1,532	5	2	Did not meet Lapsing Policy
25 12:00	8089	LA CITY	BARHAM/CAHUENGA CORRIDOR TRANSPORTATION IMPR PHASE IV	2007 2008	2,412	1,495	1,495	-	1,495	4	2	Did not meet Lapsing Policy

2013 Call for Projects Deobligation Technical Advisory Committee Appeals
June 5, 2013
ATTACHMENT 7

Appeal Time	PROJ ID#	AGENCY	PROJECT TITLE	PROG YEAR(S)	TOTAL PROJECT COST \$ (000')	TOTAL METRO PROGRAM \$ (000')	METRO PROGRAM \$ SUBJECT TO LAPSE (000')	EXPENDED/ALLOCATED/OBLIGATED \$ (000')	METRO AMOUNT SUBJECT TO LAPSE \$ (000')	EXT YRS	EXT #	REASON FOR APPEAL
26	12:05	6284	LA COUNTY	EL SEGUNDO AREA ITS	2002	3,198	2,558	2,139	419	9	4	Did not meet Lapsing Policy
27	12:10	6292	LA COUNTY	SOUTH BAY FORUM TRAFFIC SIGNAL CORRIDORS	2002 2003 2004	8,633	6,627	4,251	2,376	9	4	Did not meet Lapsing Policy
28	12:15	6295	LA COUNTY	GATEWAY CITIES TRAFFIC SIGNAL CORRIDORS PHASE III	2003 2004 2007	17,698	13,723	7,064	6,659	9	5	Did not meet Lapsing Policy
29	12:20	8120	LA COUNTY	SOUTH BAY FORUM TRAFFIC SIGNAL CORRIDORS PROJECT	2006 2007 2008	8,235	6,588	1,881	4,707	5	3	Did not meet Lapsing Policy
30	12:25	8121	LA COUNTY	SAN GABRIEL VALLEY TRAFFIC SIGNAL CORRIDORS PROJECT	2006 2007 2008	12,222	9,571	4,568	5,003	5	3	Did not meet Lapsing Policy
31	12:30	8127	LA COUNTY	GTWY CITIES FORUM TRAFFIC SIGNAL CORRIDORS PROJECT PHASE IV	2006 2007 2008	10,412	8,187	3,650	4,537	5	3	Did not meet Lapsing Policy
32	12:35	F1708	LA CITY (CRA)	HOLLYWOOD INTEGRATED MODAL INFORMATION SYSTEM	2009 2010 2011	2,708	1,682	274	1,408	2	1	Did not meet Lapsing Policy
33	12:40	F1206	LA CITY	LINCOLN BL WIDENING AT VENICE BL	2010 2011 2012	1,050	683	42	329	1	1	Did not meet Lapsing Policy
34	12:45	8075/ F1209	LA CITY	CESAR CHAVEZ AVE./LORENA ST/INDIANA ST INTERSECTION IMPROVEMENTS	2006 2007 2008 2009 2010 2011	9,876	7,107	584	6,523	4	3	Did not meet Lapsing Policy
35	12:50	F1725	LA CITY (CRA)	WIFI ON THE GOLD LINE	2009 2010	1,213	970	-	970	1	1	Did not meet Lapsing Policy
36	12:55	F3426	LONG BEACH	LONG BEACH TRANSIT'S PASSPORT REPLACEMENT PROJECT	2013	9,896	1,583	-	1,583	0	0	Revised Scope of Work significantly deviates from Board approved project
37		F1455	BURBANK	CROSS-TOWN TRANSIT-CONNECTOR AND SERVICE-EXPANSION	2014	811	649	-	649	0	0	Did not meet Lapsing Policy

Attachment 8

TAC Appeals Fact Sheets

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: LAF 1219 Time Extension Request: **5 years**
 Project Sponsor: Norwalk/Downey Date of last TAC appeal: **N/A**
 Project Title: Firestone Boulevard Bridge over the San Gabriel River

Scope of Work (350 characters maximum):

The project will improve public safety and protect the San Gabriel River by replacing the existing bridge. The existing bridge is very narrow, with no bike lanes and 3.5-foot sidewalks. The existing bridge has deck cracks and spalls/exposed reinforcing in the girders. The new bridge will provide 6-traffic lanes, 10-foot median, 8-foot bike lanes and 8-foot sidewalks, and will improve traffic between Norwalk and Downey.

Project status (if first TAC appeal) or progress made since last report to TAC:

The project design is 90% complete. Currently, the cities of Norwalk and Downey are in process of acquiring ROW for permanent use, temporary construction and permanent easements, utility coordination, and Army Corps of Engineers/County of Los Angeles Flood Control District design approval. The City anticipates completing the ROW certification by September 2013 and request for Authorization submitted to Caltrans District 7 Local Assistance by October 2013. Construction is anticipated to begin in January 2014.

Reason(s) for delay:

The City of Norwalk has been very pro-active in the project design timeline. Since the project started, the City has established monthly PDT meeting to immediately address issues and constraints as they developed. As an example, the City has worked with Caltrans to address the impacts to the funding. ROW constraints were first identified in March of 2012. The City set meetings with Caltrans to request additional ROW funding. In April 2012, the City submitted a request for additional Federal HBP funding for ROW. Because of the limited FY2012 available funding, only a portion of the request was approved with the understanding that remaining request would be obligated at the beginning of the Federal FY 2013. This request was granted, but severely impacted the ROW acquisition process and delaying the final design of the project. The project is on track to start Construction in January 2014.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The request for the extension of the funding is to be consistent with the Federal funding construction drawdown expenditures. The City has agreements with Army Corps of Engineers and LA Flood Control District to perform parallel reviews instead of sequential project plan reviews. In addition, the City has conducted monthly meetings with the ROW stakeholders including private, utility companies, and LA Flood Control district to expedite the required acquisition and easements.

Because of the limited "in flood channel" work window (April to Oct - 6 months), the contractor must be mobilized in the flood channel and ready to construct the bridge foundation and supports by April 2014. Because of the seasonality of this project, any delays in the project schedule will postpone the project by years (not just months). The Prop C-25 funds are critical to ensure that this regionally significant bridge is completed in the timeline constraints imposed by LA Flood Control District and Army Corps of Engineers.

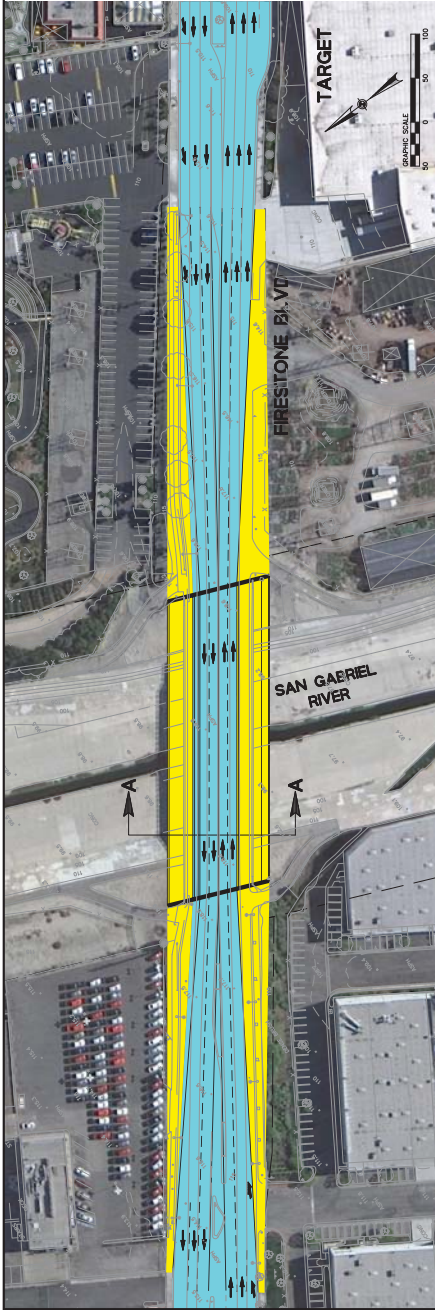
Funding Allocation:

Funding Source	Match Rate (%)	PAED-PE (Design)	ROW	Construction	Total
FY Begin		FY 10/11	FY 12/13	FY 13/14	
FY Completion		FY 12/13	FY 13/14	FY 14/15	
Participating Project	100	\$1,550,100	\$2,233,690	\$9,147,500	\$12,931,290
HBRR (Federal) Obligated	88.53	\$1,372,304	\$1,977,485	\$8,098,282	\$11,448,071
Prop C-25	11.47	\$177,796	\$256,204	\$1,049,218	\$1,483,218

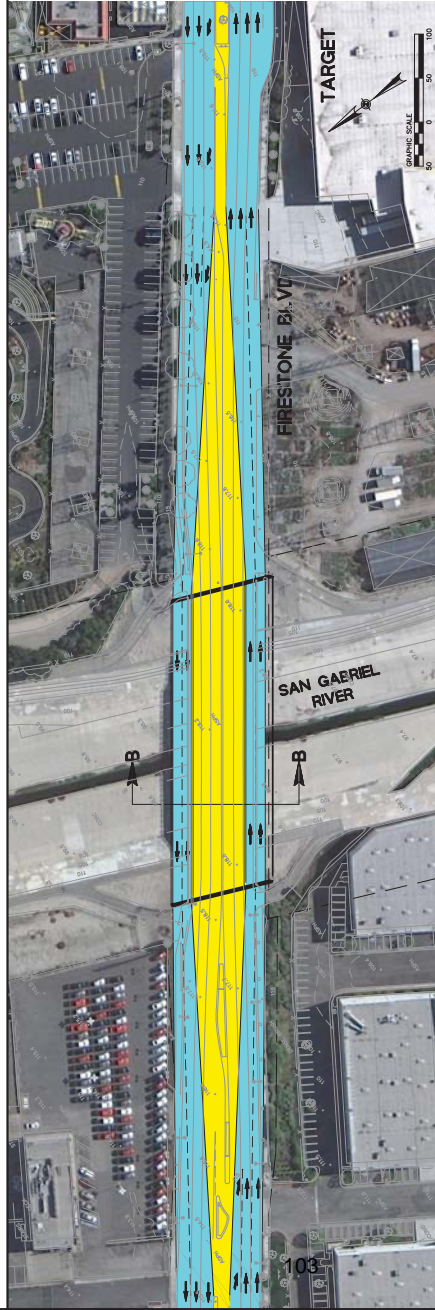
Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	December 2008	December 2010
Design Bid & Award (if applicable)	November 2008	December 2008
Design	December 2008	September 2013
Right-of-Way Acquisition	September 2012	September 2013
Construction Bid & Award (if applicable)	November 2013	December 2013
Construction	January 2014	December 2015

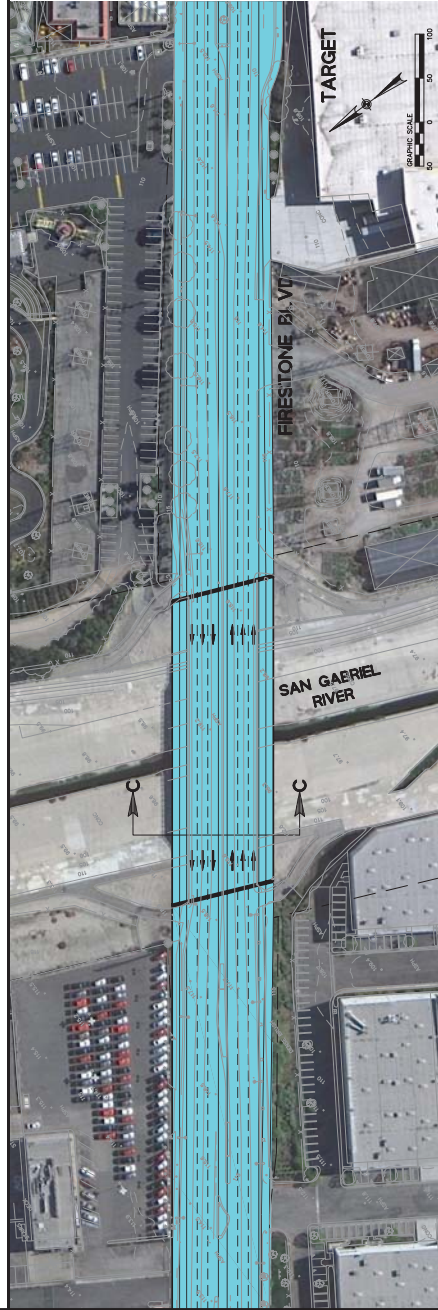
Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



STAGE 1



STAGE 2

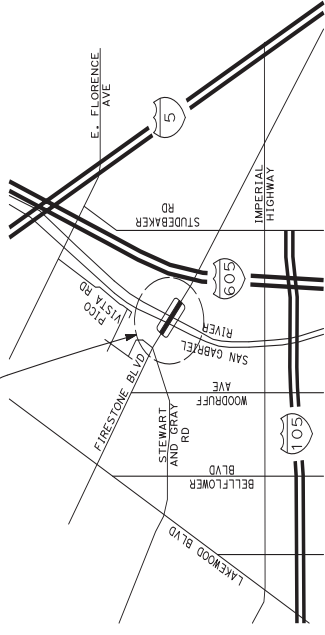


ULTIMATE LAYOUT

CITY OF NORWALK
FIRESTONE BLVD BRIDGE REPLACEMENT
 OPTION B
 1/13/11

LEGEND
 CONSTRUCT DURING THIS STAGE
 TRAFFIC DURING CONSTRUCTION

PROJECT SITE



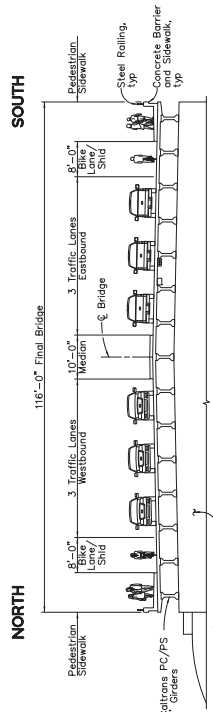
VICINITY MAP

NO SCALE



Project Stats:

- Bridge Replacement
- Multijurisdictional Project
- Started Project: December 2008
- Construction Completed: December 2015
- Federal (HBRR) funds: \$11,448,071
- Prop C-25 (Match to funds): \$1,580,000
- Involves 17 ROW Parcels



SECTION C-C (ULTIMATE)

SCALE: 1" = 10'

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1198
Project Sponsor: City of Lawndale
Project Title: Inglewood Ave Corridor Widening

Time Extension Request 3 year(s)
Date of last TAC appeal: 08/04/2011

Scope of Work (350 characters maximum):

This project is for traffic improvements along the Inglewood Avenue Corridor aimed at improving traffic flow and capacity in the City of Lawndale including:
Inglewood Avenue between Manhattan Beach Blvd and West 154th Street for the roadway widening along the east side of Inglewood Avenue to accommodate a dedicated third lane to the I-405 freeway access ramp; and
Inglewood Avenue at Marine Avenue for roadway widening at the intersection corners to accommodate three dedicated right turn lane pockets. The roadway capacity addition as well as modification to the signal system will improve traffic operations and flow along this busy corridor.

Project status (if first TAC appeal) or progress made since last report to TAC:

At present, the project is currently at the completion percentages (listed below by phase):
Environmental - 90%; Design - 60%; ROW - 20%; and Construction - 0%.

Reason(s) for delay:

This project is delayed due to internal and external issues related to the project. Internally, the department has experienced extensive staff and management turn-over in the past 20 months, including four directors, budget cuts, lay-offs of 75% of our engineering section, including our City Engineer, who was the previous project manager for this project. Externally, the project has experienced extensive delay in attempts to acquire the necessary right-of-way. Property owner cooperation has been almost zero and adjacent agency coordination has been minimal. The extension of Metro Green line will potentially expedite portions of the right-of-way acquisition for this widening project.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City of Lawndale is requesting an extension based on the reasons listed above and plans to overcome the delay by:

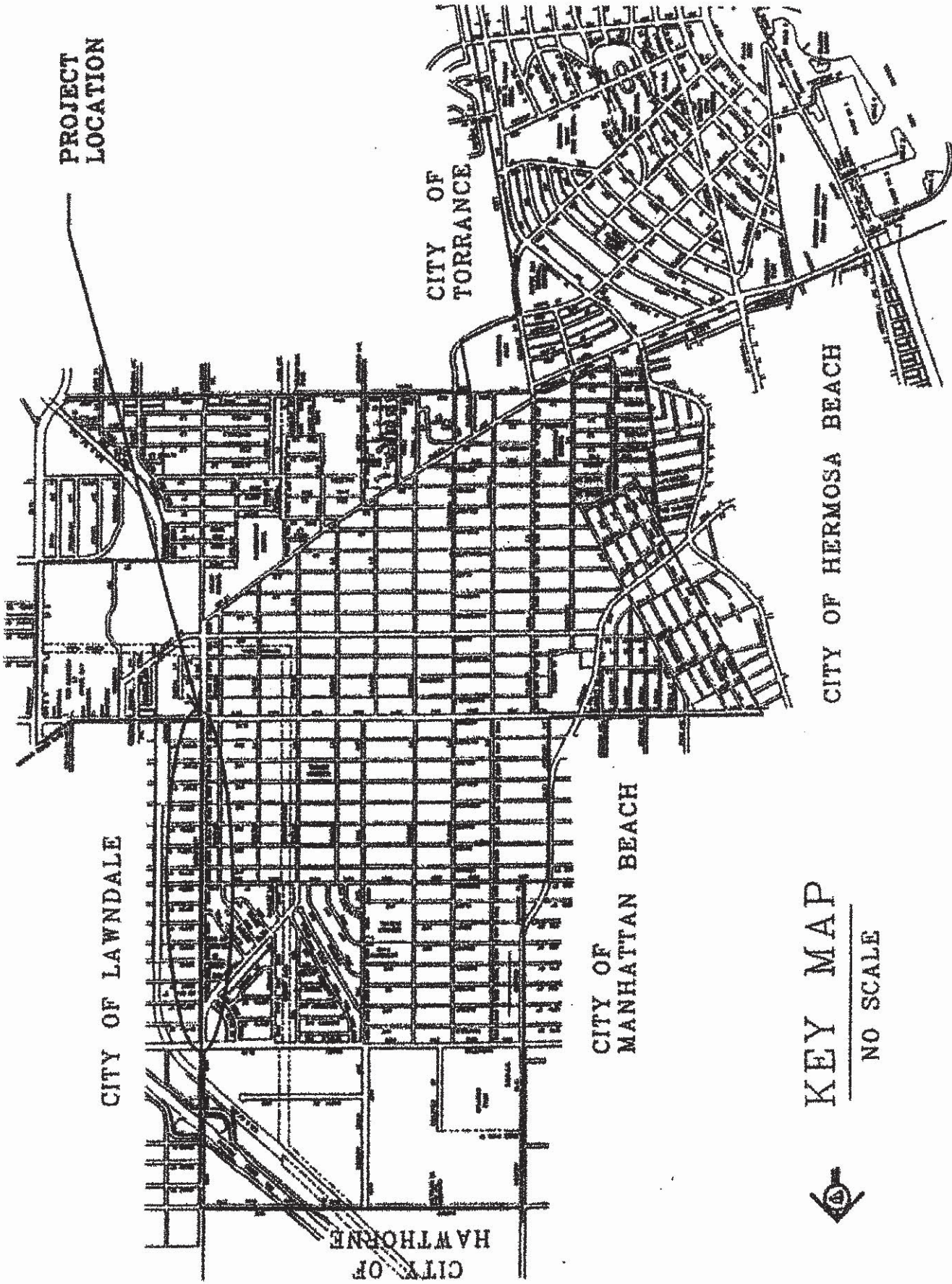
1. Engaging property owners in discussion to acquire needed right-of-way.
2. Tracking the progress of the Green Line extension as it has a direct bearing on the property acquisition with one owner.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	01/2012	12/2013
Design Bid & Award (if applicable)	-----	-----
Design	07/2011	07/2015
Right-of-Way Acquisition	07/2012	07/2016
Construction Bid & Award (if applicable)	09/2016	11/2016
Construction	01/2017	09/2017

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

INGLEWOOD CORRIDOR WIDENING PROJECT F1198



PROJECT
LOCATION

CITY OF LAWNDALE

CITY OF
HAWTHORNE

CITY OF
MANHATTAN BEACH

CITY OF
TORRANCE

CITY OF HERMOSA BEACH

KEY MAP

NO SCALE



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1341
 Project Sponsor: City of Long Beach
 Project Title: Ocean Boulevard Signal Synchronization and Enhancement Project

Time Extension Request **2 years**
 Date of last TAC appeal: **2009**

Scope of Work:

The project will upgrade the heavily traveled 3.7 mile Ocean Boulevard corridor from downtown Long Beach to Belmont Shore. The project will provide a new communications and traffic control system providing adaptive traffic signal control, CCTV cameras, and elimination of uncontrolled crosswalks, enhanced lighting, and countdown pedestrian indications.

Project Status (if first TAC appeal) or progress since last report to TAC:

MOU has been completed.
 Community outreach for controversial project elements has been completed.
 Three community groups have voted their endorsement of the project.
 City has completed the redesign & construction of Livingston Drive.
 Plans & Specifications have been completed.
 The project has been released for contractor bids.
 Contractor bids are due in mid July.

Reason(s) for delay:

This project is Phase 3 of the City's conversion to adaptive traffic signal control. In order for this project to commence the Phase 1 and Phase 2 communications and traffic management center work needed to be completed first since this project builds upon successful implementation and integration of those two projects. Additionally, this project has four controversial elements: a pedestrian scramble operation, rest-in-red operation at key intersections, removal of uncontrolled crosswalks, and a flashing yellow arrow operation. Due to the complexities and controversy surrounding the four elements it was decided to conduct community outreach in the effected areas. That community outreach has been completed and three community groups have voted to endorse the project.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

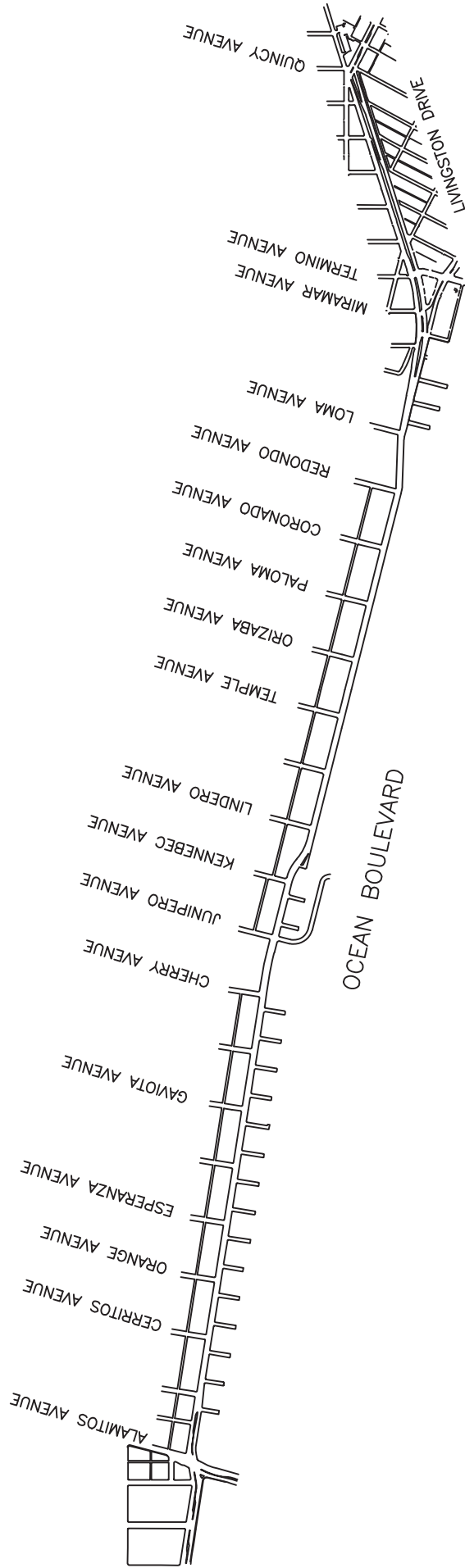
Potential obstacles to the implementation of project have been removed; the project is fully funded, the plans and specifications have been completed, signed, and approved, and contractor bids are due back to the City in mid July.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	Not Required	N/A
Design Bid & Award	12/15/10	3/15/11
Design	3/15/11	4/15/13
Right-of-Way Acquisition	Not Required	N/A
Construction Bid & Award (if applicable)	6/1/13	10/15/13
Construction	12/1/13	12/1/14

CITY OF LONG BEACH

OCEAN BOULEVARD SIGNAL SYNCHRONIZATION AND ENHANCEMENT PROJECT MAP



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1528

Project Sponsor: City of Long Beach

Project Title: San Gabriel River Bike Path Closure at Willow Street

Time Extension Request 1 year(s)

Date of last TAC appeal: N/A

Scope of Work (350 characters maximum):

The project consists of the design and construction of a .5 mile Class I bike path with ramp at the Willow Street/Studebaker Road intersection to provide safe transition to the Studebaker Class II Bike Path. Improvements include grading, paving, drainage, striping, signage and landscape repair with possible construction of a bicycle bridge across the San Gabriel River.

Project status (if first TAC appeal) or progress made since last report to TAC:

This is the first report to the TAC on this project. An MOU was executed and one extension was granted by Metro's board. Staff has submitted the environmental documentation, and is awaiting NEPA clearance as a Categorical Exclusion. Staff has also submitted the request for authorization packet to Caltrans and is awaiting authorization to proceed with preliminary engineering.

Reason(s) for delay:

The project originated in the Department of Parks, Recreation and Marine. During the great recession, most positions responsible for project development in that department were eliminated as part of the budget reduction process. As such, there was insufficient staff to move the project forward.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

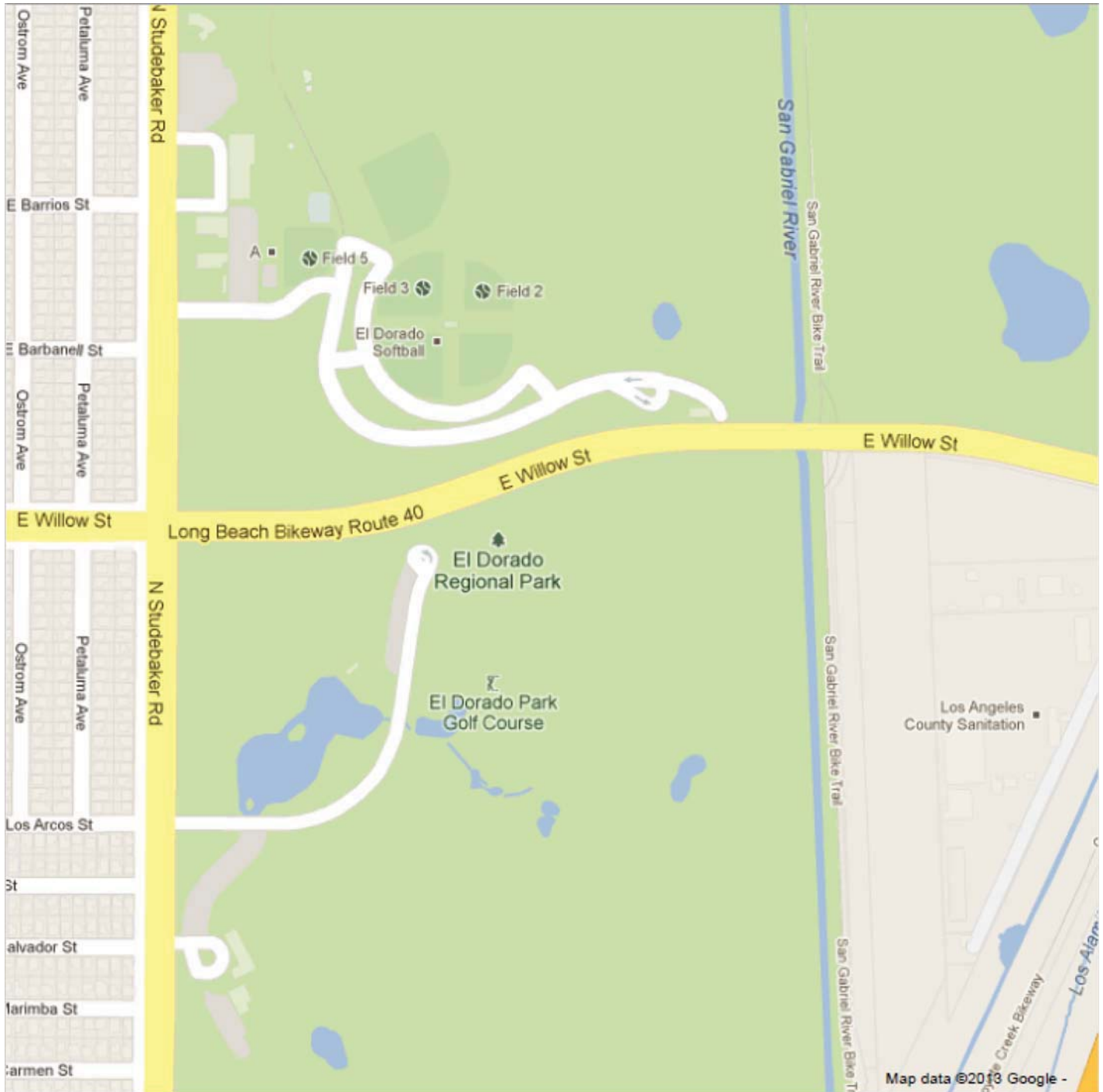
The project has been reassigned to the Department of Public Works, which is in a position to implement the project through the design and construction phase. Public Works staff will work with remaining Parks, Recreation and Marine department staff to ensure seamless project delivery. This collaboration will ensure the original project goals are accomplished in a timely and efficient manner.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	5/20/2013	6/28/2013
Design Bid & Award (if applicable)	7/1/2013	8/1/2013
Design	9/2/2013	10/1/2014
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	11/1/2014	2/2/2015
Construction	3/2/2015	6/30/2015

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

CITY OF LONG BEACH San Gabriel River Bike Path Closure at Willow Street - F1528 Project Map



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F3428
Project Sponsor: City of Redondo Beach
Project Title: Redondo Beach Intermodal Transit Center

Time Extension Request 1 year(s)
Date of last TAC appeal: N/A

Scope of Work (350 characters maximum):

Relocate the existing South Bay Galleria Transit Terminal 1/3 mile south. Construct a bus/passenger concourse with 12 bays; a transit center building with public restrooms, operators' lounge, and ticket sales office; a park'n'ride lot; a kiss'n'ride lot; short and long term bicycle parking; and a new traffic signal for the bus concourse.

Project status (if first TAC appeal) or progress made since last report to TAC:

CEQA and NEPA documentation approved. Plans and specifications are at 95% completion. The framework for the required land exchange agreement between the City of Redondo Beach and Forest City, owner of the South Bay Galleria, was approved by the FTA in October 2011. The final agreement will be presented to the Redondo Beach City Council for execution in June/July 2013.

Reason(s) for delay:

The new location for the Redondo Beach Transit Center includes a parcel owned by Forest City, the owners of the South Bay Galleria. Forest City will exchange this parcel for the City of Redondo Beach's parcel at the Galleria that houses the South Bay Galleria Transit Terminal. The City has been negotiating this exchange with Forest City's lenders since 2009. Forest City's lenders repeatedly requested from the City of Redondo Beach additional conditions to ensure the security of the project's funding sources. As of May 2013, Forest City's lenders have finally reached a level of security that will allow the land exchange agreement to be finalized.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

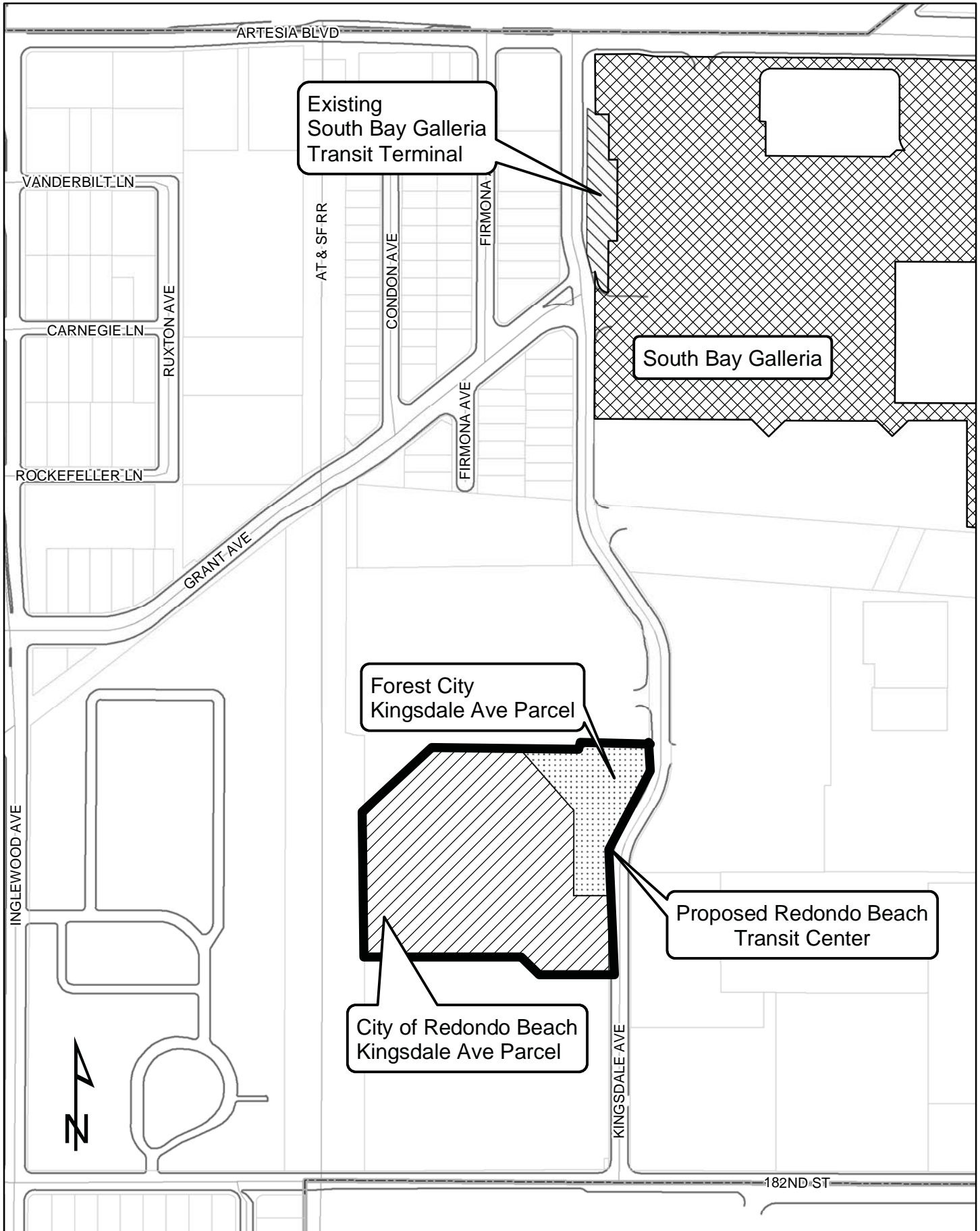
Metro requires the land exchange agreement to be executed prior to submittal of the draft Letter of Agreement (LOA). The land exchange documentation will be presented to the Redondo Beach City Council in June/July 2013. Once executed, the City will submit the draft LOA in July/August 2013.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance		6/23/2011
Design Bid & Award (if applicable)		
Design	7/2009	10/2013
Right-of-Way Acquisition/Land Exchange	7/2009	7/2013
Construction Bid & Award (if applicable)	10/2013	1/2014
Construction	3/2014	12/2014

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

Redondo Beach Transit Center Location Map



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: **8056** Time Extension Request 1.5 year(s)
 Project Sponsor: **City of Manhattan Beach** Date of last TAC appeal: 6-1-11
 Project Title: **NASH /DOUGLAS & ROSECRANS AVE INTERSECTION IMPROVEMENTS**

Scope of Work (350 characters maximum):

Part 1 – COMPLETE 2007 \$1.53 M (all match)
 Intersection Cap Imps Rosecrans at Nash, Apollo and Continental - \$1.528M
Part 2 – COMPLETE 2007 \$1.45 M (\$945K Grant Funds)
 Widen intersection of Rosecrans at Douglas/Redondo
Part 3 – IN PROCESS \$800K grant budget, \$350,238 remaining
 Underground utilities to remove utility wires/poles
 Widen EB Rosecrans from 3 to 4 lanes from Redondo/Douglas to Manhattan Gateway

Project status (if first TAC appeal) or progress made since last report to TAC:

In order to underground existing overhead wires and remove interfering utility poles for the subsequent street widening, this project required that Southern California Edison secure easements through two adjacent properties. SCE easements were completed on 01/25/12. City easements were completed on 02/10/12.

SCE distribution civil and electrical construction has been completed and the conversion from existing overhead service to underground service is scheduled for 06/09/13. SCE transmission civil and electrical construction will follow with subsequent SCE wire and pole removal.

Reason(s) for delay:

SCE transmission construction is proposed within an existing Chevron easement and will require an Encroachment Agreement between Chevron/SCE to complete.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Designs for the SCE transmission undergrounding and City street widening are complete. Project is on schedule pending the execution of the Encroachment Agreement between Chevron/SCE. Chevron has transmitted a draft version of the Encroachment Agreement to SCE and currently pending SCE comment/approval.

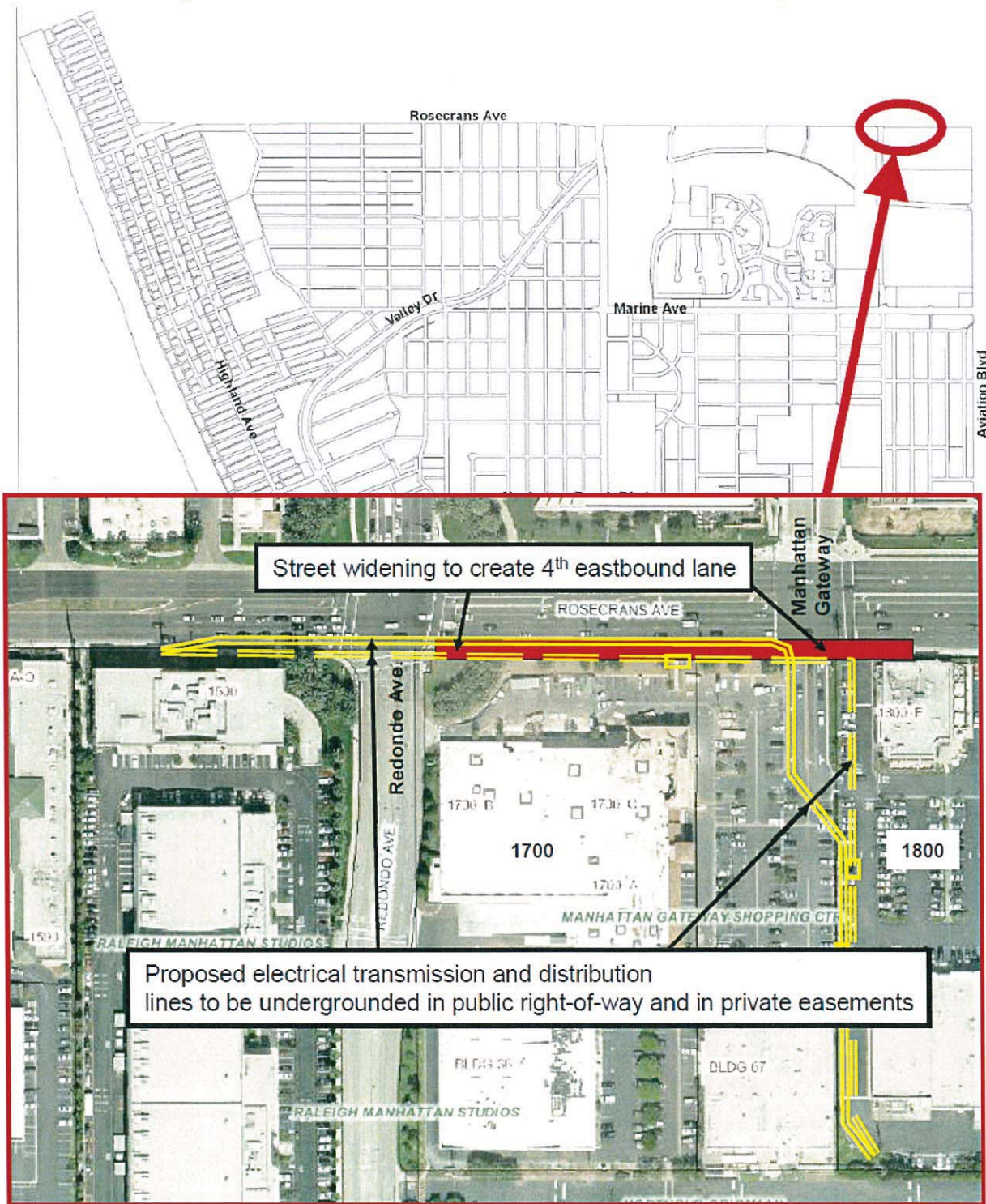
Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	Complete	Complete
Design Bid & Award	Complete	Complete
Design	Complete	Complete
Right-of-Way Acquisition	Complete	Complete
Construction Bid & Award	May 05, 2014	Aug 05, 2014
Construction	Aug 18, 2014	Oct 31, 2014

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map

LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013

Nash/Douglas & Rosecrans Ave. Intersection Improvements



Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: LA996347 HP21L-5257(016) (HBRR: 53C1972) Time Extension Request 2 year(s)
 Project Sponsor: City of South Gate Date of last TAC appeal: May 2012
 Project Title: I-710/Firestone Blvd IC Phase IV (Firestone Blvd Bridge over Los Angeles River)

Scope of Work (350 characters maximum):

Widen south side of the existing Firestone Blvd. Bridge over LA River. Resurface and Re-stripe Firestone Blvd. west of LA River Bridge to Rayo Ave. Construct a median on Firestone Blvd. for the same limits.

Project status (if first TAC appeal) or progress made since last report to TAC:

1. Obtained Metro clarification on keeping the southbound on ramp reconstruction at its ultimate location by Cal Trans and for the City to proceed with street widening plan only in June 2013
2. Bridge Plans, Specifications & Estimates 100% submitted, completed and approved by L.A. County Bridge Plan checkers and the City.
3. Roadway plans revised to contain construction outside LADWP R/W.
4. Except for the Army Corps of Engineers(ACOE) 404 Permit, all other regulatory and local permits have been secured.
5. Once the 404 Permit is secured, the city will apply for E 76 from Cal Trans for construction.

Reason(s) for delay:

1. During the course of the project design, it was mutually agreed between Cal Trans, METRO and the City of South Gate that it will be best if the ultimate southbound ramp construction will be separated from the overall project and be designed and constructed by Cal Trans. This action will grantee that the ramp will be built to its ultimate location consistent with I-710 project and will save any throw away funds if ramp to be built to an interim condition.
2. The negotiation to accomplish the above goal, took approximately 1.5 years to accomplish.
3. The modification of the city's plans to eliminate the ramps for the plans took almost 6 months to achieve these modifications.
4. The city is still waiting for the 404 permit from the ACOE, which is a Cal Trans requirement for issuance of the E-76 for construction.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Based on the above, the city is about 3 months from securing the 404 permit from the ACOE, and then will apply for the E 76 from Cal Trans which will take another 4 months. Once these 2 tasks are accomplished, the city will proceed with advertising the project for bids and construction will commence within 2 to 3 months.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance		July 2014
Design Bid & Award (if applicable)	N/A	.
Design		July 2013
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	October 2013	Feb. 2014
Construction	March 2014	June 2015

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #:1617

Time Extension Request 1 year(s)

Project Sponsor: City of Los Angeles

Date of last TAC appeal: N/A

Project Title: Hollywood Pedestrian/Transit Crossroads Phase II

Scope of Work (350 characters maximum):

Funded through the 2007 Metro Call for Projects, this project will design and install pedestrian and streetscape enhancements on: (1) Highland Ave between Sunset Bl to Franklin Ave., (2) Vine St between Sunset Bl and Fountain Ave, extending the original Hollywood Pedestrian/Transit Improvement Phase I project (STPL-funded project). Proposed project elements include pedestrian crossing devices, installation of street trees, street furniture, and pedestrian lighting.

Project status (if first TAC appeal) or progress made since last report to TAC:

RSTP funds were programmed in FY 09/10 for the preliminary engineering phase. An LOA has been executed between the former CRA/LA and Metro. Since the execution of the LOA, there has been no further activity.

Reason(s) for delay:

Due to the legislative dissolution of all redevelopment agencies by the California Supreme Court in December 2011, the CRA/LA could no longer enter into any agreements or continue its committed projects. As such, this project could not move forward with Authorizations to Request to Proceed with Preliminary Engineering, and previously committed overmatch funds by the former CRA/LA were in dispute. The CRA/LA, A Designated Local Authority (CRA/LA-DLA) was established as a Successor Agency, and worked with the Governing Board and Oversight Board to request the State Department of Finance (DOF) to release the overmatch funds.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

An extension is requested due to the extenuating circumstances from the dissolution of the CRA/LA. The City of Los Angeles and CRA/LA-DLA are working on requests to the DOF to release the overmatch funds for this project by the end of 2013. If the DOF approves the release of overmatch funds in early 2014, it will allow the City of Los Angeles to move forward with an assignment agreement to officially accept this project.

Revised/proposed schedule:

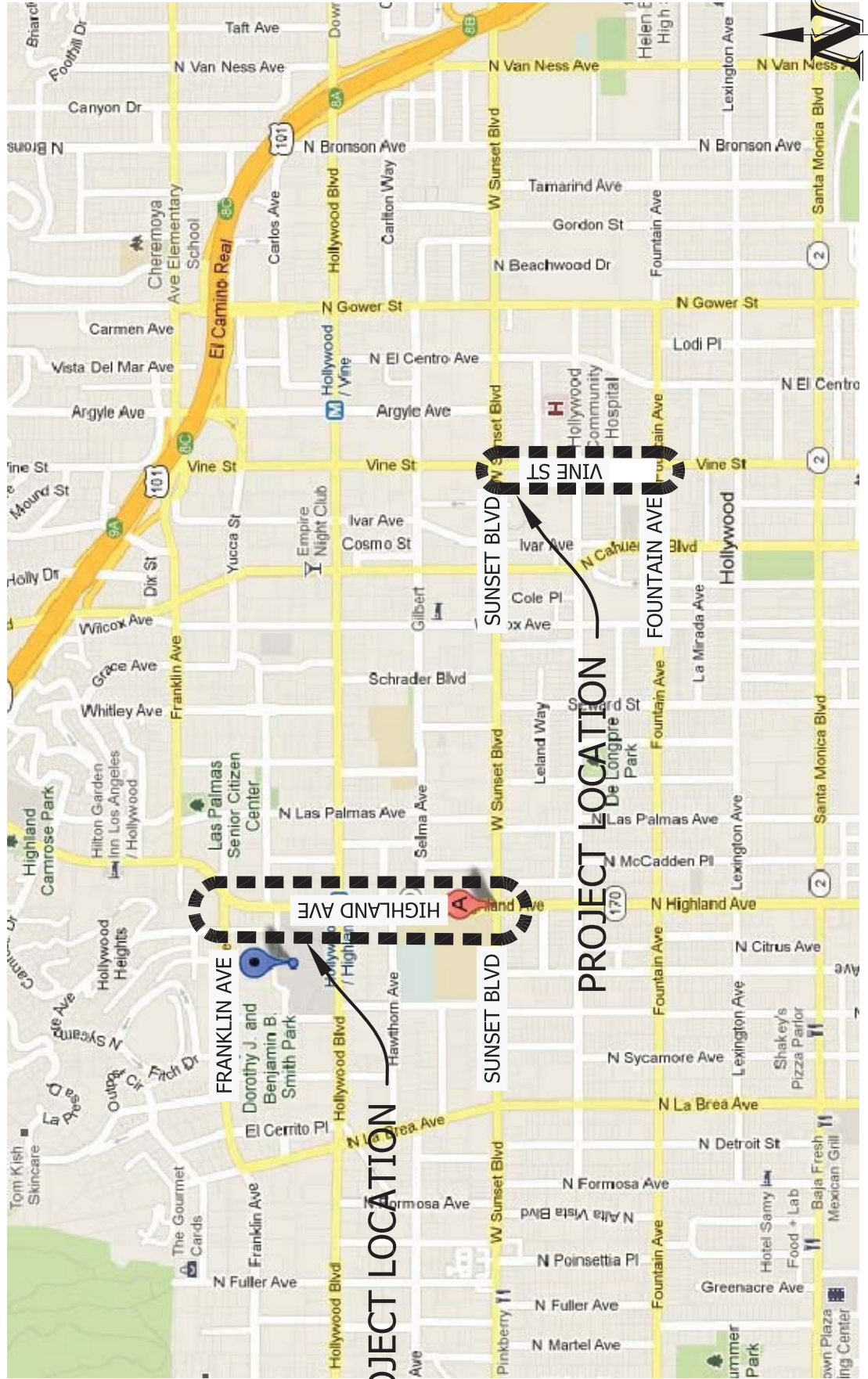
Milestones	Start Date	Completion Date
Environmental Clearance	6/1/2014	10/1/2014
Design Bid & Award (if applicable)		
Design	4/1/2014	4/1/2015
Right-of-Way Acquisition		
Construction Bid & Award (if applicable)	5/1/2015	9/1/2015
Construction	11/1/2015	6/1/2016

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



CITY OF LOS ANGELES - LOCATION MAP HOLLYWOOD PEDESTRIAN / TRANSIT CROSSROADS PHASE II

Quality • Timeliness • Efficiency



NOT TO SCALE

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #:1630

Project Sponsor: City of Los Angeles

Project Title: Washington Bl Transit Enhancements Phase I

Time Extension Request 2 year(s)

Date of last TAC appeal: N/A

Scope of Work (350 characters maximum):

Funded through the 2007 Metro Call for Projects, this project will design and install pedestrian and streetscape enhancements on Washington Bl between Figueroa St and San Pedro St, enhancing access to the San Pedro Blue Line Station platform. Proposed elements include pedestrian lighting, directional signage, street trees, sidewalk improvements, and street furniture.

This project is the first phase of improvements to the Washington Bl corridor to enhance connectivity to the Metro Blue Line. The Washington Bl Transit Enhancements Phase 2 was approved in the 2011 Metro Call for Projects, and a Phase 3 was submitted for funding consideration as part of the 2013 Metro Call for Projects.

Project status (if first TAC appeal) or progress made since last report to TAC:

An LOA has been executed between the former CRA/LA and Metro. CMAQ funds were obligated in FY 10/11 for the preliminary engineering phase, and an RFP for preparation of construction documents was put on hold prior to the dissolution of the former CRA/LA. No project activity since December 2011.

Reason(s) for delay:

Due to the legislative dissolution of all redevelopment agencies by the California Supreme Court in December 2011, the CRA/LA could no longer enter into any agreements or continue its committed projects. As such, this project could not move forward with an RFP for the preparation of construction documents, and previously committed overmatch funds by the former CRA/LA were in dispute. The CRA/LA, A Designated Local Authority (CRA/LA-DLA) was established as a Successor Agency, and worked with the Governing Board and Oversight Board to request the State Department of Finance (DOF) to release the overmatch funds.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

An extension is requested due to the extenuating circumstances from the dissolution of the CRA/LA. In addition, the City of Los Angeles recently received confirmation by the DOF that this project's overmatch funds will be allocated starting July 1, 2013 for FY 13/14. This action will allow the City of Los Angeles to move forward with an assignment agreement to officially accept this project.

Revised/proposed schedule:

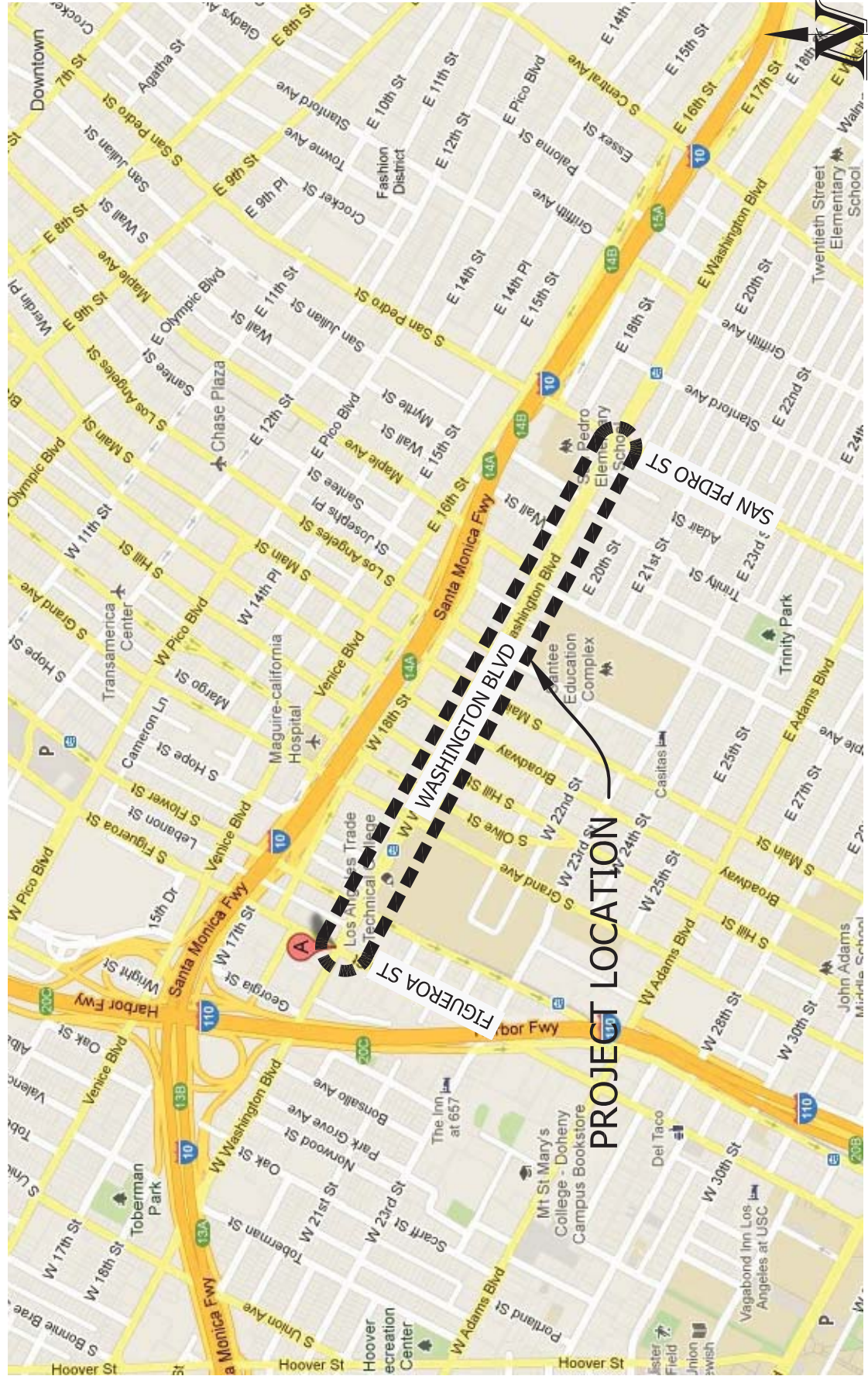
Milestones	Start Date	Completion Date
Environmental Clearance	2/1/2014	7/1/2014
Design Bid & Award (if applicable)		
Design	8/15/2013	9/1/2014
Right-of-Way Acquisition		
Construction Bid & Award (if applicable)		
Construction	12/1/2014	10/1/2015

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



CITY OF LOS ANGELES - LOCATION MAP WASHINGTON BLVD. TRANSIT ENHANCEMENTS

Quality • Timeliness • Efficiency



NOT TO SCALE

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Projects #: **F1504**

Time Extension Request ___**1**___ year (s)

Project Sponsor: **City of El Monte**

Date of Last TAC appeal: **2012**_____

Project Title: **Transit Cycle Friendly Bicycle Project**

Scope of work (350 Characters Maximum):

This Bicycle Improvement project consists of the design & construction of the 1ST phase of the El Monte Bike-Transit Hub Access Plan to improve bicycle access along Ramona Bl & Tyler Av. This includes bikeway striping, stenciling, & loop detectors. This project will also include bike racks at strategic locations, development of a multi-lingual bicycle education program and directional signage for bicyclists.

Project Status (if first TAC appeal) or progress made since last report to TAC:

Project is currently in the design phase. Design is estimated to take two months to complete with final design completed for construction by September 2013. City will begin construction in October 2013 with completion by January 2014.

Reason (s) for Delay:

Originally, the design and construction of Rio Hondo Bike Access was to be partially funded through this funding source. With the on-going construction of the El Monte Bus Station, plans and development of this project were placed on hold until the Bus Station was completed (opened for passenger operation in September 2012). With the development of the El Monte Bus Station, the bike access onto the Rio Hondo River Bike Trail was inadvertently eliminated. Preliminary design was to be completed in February 2013. However, staff resources were limited with management changes within the City's Public Works Department. Since October 2012, there were two management directors that left this position. Currently, this position is still vacant. The lack of management oversight led to the project delays.

In addition, Metro and the City were working on a possible joint partnership for funding the bicycle access to the Rio Hondo River Trail. Discussions continued throughout the early part of 2013 with the ultimate goal of City and Metro to re-establish the bicycle access onto the Rio Hondo River Bicycle Trail. Recently, Metro has agreed to fully fund this bicycle access onto the Rio Hondo River Trail with the City of El Monte taking responsibility to provide adequate Class II and Class III improvements to integrate this project with the Rio Hondo River Bike Trail. This project will include 1) Class II striping, 3) Class III stenciling and wayfinding signage, bicycle racks along the established routes, public safety information identifying bicycle access/connections between the city's major centers and the Rio Hondo River Bicycle Trails and bicycle activated signals at several key intersections. The City is now ready to move forward with this project pending a favorable recommendation from the TAC and the eventual Metro Board approval to allow the City with a one-year funding extension to 2014.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City respectfully requests a one-year extension to June 30, 2014 in order to complete the design plans and begin construction of the bicycle improvements. The City has turned the responsibility of this project to the Office of the City Manager. The City Manager will directly be involved with the progress of this project with commitments to complete this by March 2014. The City Manager will allocate adequate resources to accomplish the tasks involved in completing this project and provide quarterly status to Metro for project delivery. With the responsibility to complete this project now under the Office of the City Manager, the City will commit the resources to complete this project by he City is committed to completing this project

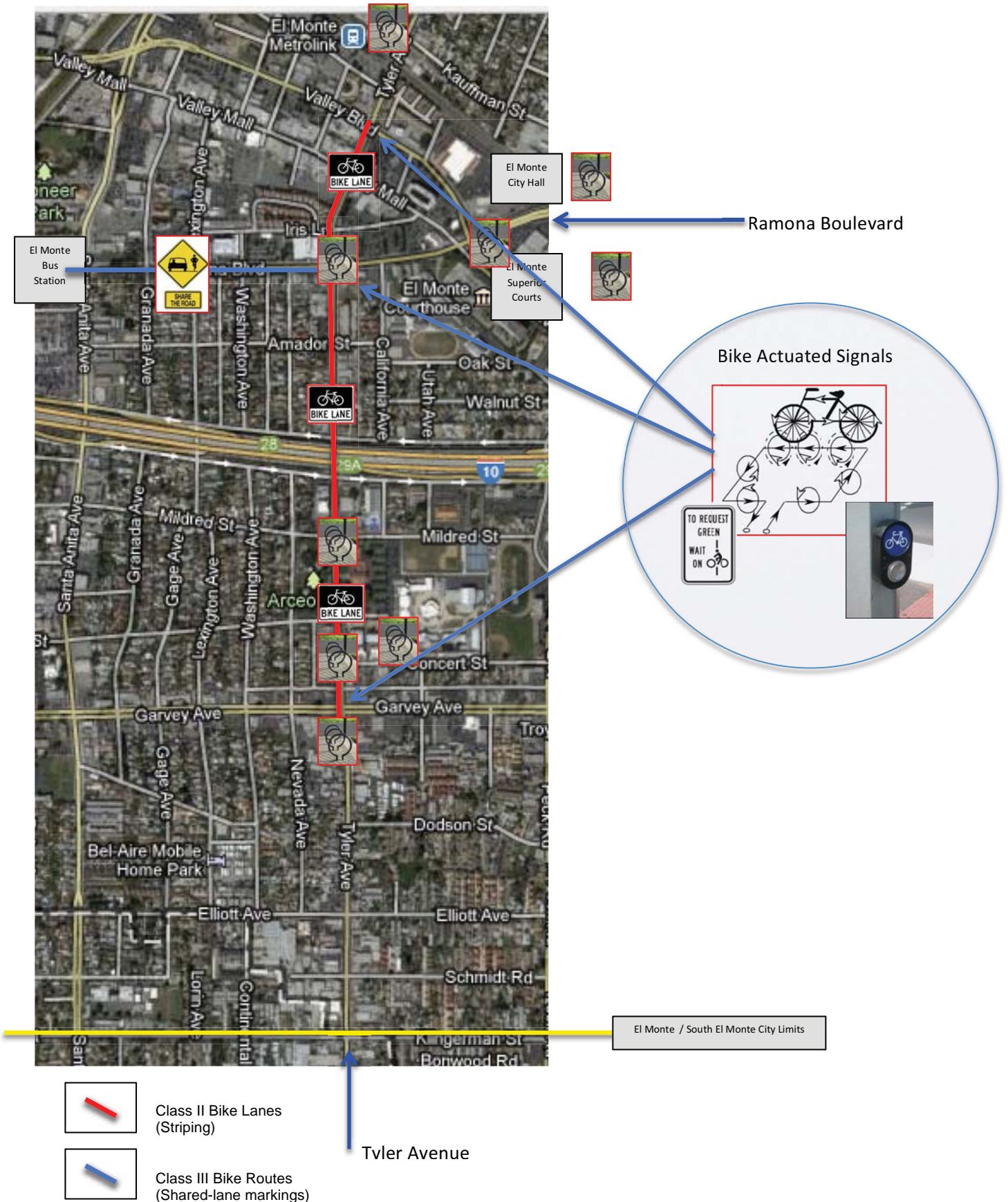
Should Metro approve the City's request for an extension, the City will immediately move to complete the design of the bicycle improvements and move towards construction of the project with completion projected by March 2014.

Revised/ Proposed Schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	08-2013	08-2013
Design Bid & Award (if applicable)	NA	NA
Design	07-2013 (Initially started 03/13)	09-2013
Right-of-Way Acquisition	NA	NA
Construction Bid & Award (if applicable)	09-2013	10-2013
Construction	11-2013	03-2014

- Note: 1) One-page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

LACMTA Technical Advisory Committee (TAC) Deobligation Appeal Project Fact Sheet



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Projects #: **F1804**

Time Extension Request 1 year (s)

Project Sponsor: **City of San Gabriel**

Date of Last TAC appeal: 2013

Project Title: **Las Tunas Drive Streetscape Enhancement Project**

(Project is located along Las Tunas Drive from western to eastern city limits)

Scope of work (350 Characters Maximum):

This TA project consist of improved, wider crosswalks and high visibility striping, several traffic medians, gateway monument signage at each city limit entry, landscaped and tree lined medians, median irrigation, enhanced pedestrian lighting and bus stops and intersections, trash receptacles, bus benches and bus shelters, and decorative pavement.

Project Status (if first TAC appeal) or progress made since last report to TAC:

Project is currently in the design phase. Design is estimated that to take six months to complete with final design completed in November 2013. City will begin construction in January 2014 with completion by July 2014.

Reason (s) for Delay:

Preliminary design was to be completed in January 2013 with construction to begin in March 2013. However, staff resources were limited and other immediate needs priorities were initiated. In addition, the City needed to re-scope the project due to recent changes in federal TA eligibility guidelines. The City has been working with staff to modify the scope and an approved scope is expected by June 2013. Once approved by Metro, the City will immediately move to complete the design of the TA enhancements and move towards construction of the project.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City respectfully requests a one-year extension to June 30, 2014 in order to complete the design plans and begin construction of the TA enhancements. Once Metro approves the scope of the project, the City will immediately begin the completion of the design and begin construction in January 2014. Construction is expected to be completed in June 2014.

Revised/ Proposed Schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	02-2013	06-2013
Design Bid & Award (if applicable)	NA	NA
Design	03-2013	11-2013
Right-of-Way Acquisition	NA	NA
Construction Bid & Award (if applicable)	11-2013	01-2014
Construction	01-2014	06-2014

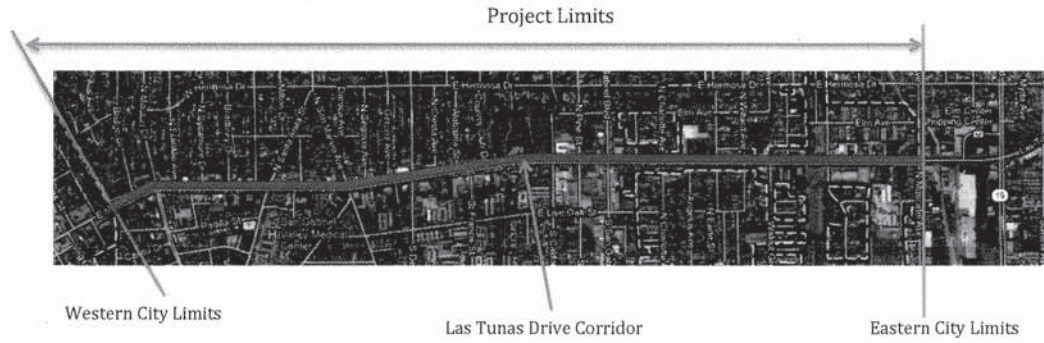
Note: 1) One-page limit on the Deobligation Appeal Project Fact Sheet

2) Please attach a project map

F1804 (LAE2389)

Las Tunas Drive Landscaping Enhancement Project

City of San Gabriel



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet**

June 5, 2013

Call for Project #: 8036 Time Extension Request 3 years (s)
 Project Sponsor: City of Los Angeles Date of last TAC appeal: September 5, 2012
 Project Title: Hyperion Ave under Waverly Dr – Project Status Report (Current lapsing date: June 2012)

Scope of Work (350 characters minimum):

- Remove sidewalk on east side and re-construct sidewalk on west side along Hyperion Ave Bridge for improved pedestrian access and safety.
- Re-align I-5 NB off ramp at Glendale Blvd to improve sight distance and traffic operation.
- Provide alternate bicycle route and access to LA River Bike Path.

Note: The above METRO-funded scope is part of a larger project that is mostly funded by Federal Highway Bridge Program (HBP) grants. One environmental document(ED) and one Project Report (PR, required by Caltrans Oversight as part of the proposed work is within State right-of-way) covers the entire project.

Project status (if first TAC Appeal) or progress made since last report to TAC: (9/5/2012)

- City’s Cultural Heritage Commission endorsed the proposed preservation measures on historic properties.
- Draft environmental document is completed and ready for CALTRANS District 7 Environmental Planning Division to sign off for public review upon approval of draft Project Report (DPR).
- Submitted multiple rounds of draft Project Report Fact Sheets (design exceptions) to Caltrans. A focus meeting was held with CT District Deputy directors on April 10, 2013 to resolve disputed comments. One of the 3 Fact Sheets, HOV Ramp Metering Lane, was approved on May 3.

Reason(s) for delay:

- The Project report encountered a major unexpected difficulty in December 2012 when CALTRANS 7 required City to add a HOV ramp metering lane to the I-5 on-ramp. It is out of the scope, not compatible with the Need & Purpose, and City has no funding for it. The issue was not resolved until the Management got involved. District 7 approved the HOV Fact Sheet and exempted this requirement on May 3.
- The HOV lane issue delayed the progress of the DPR and the environmental public review.

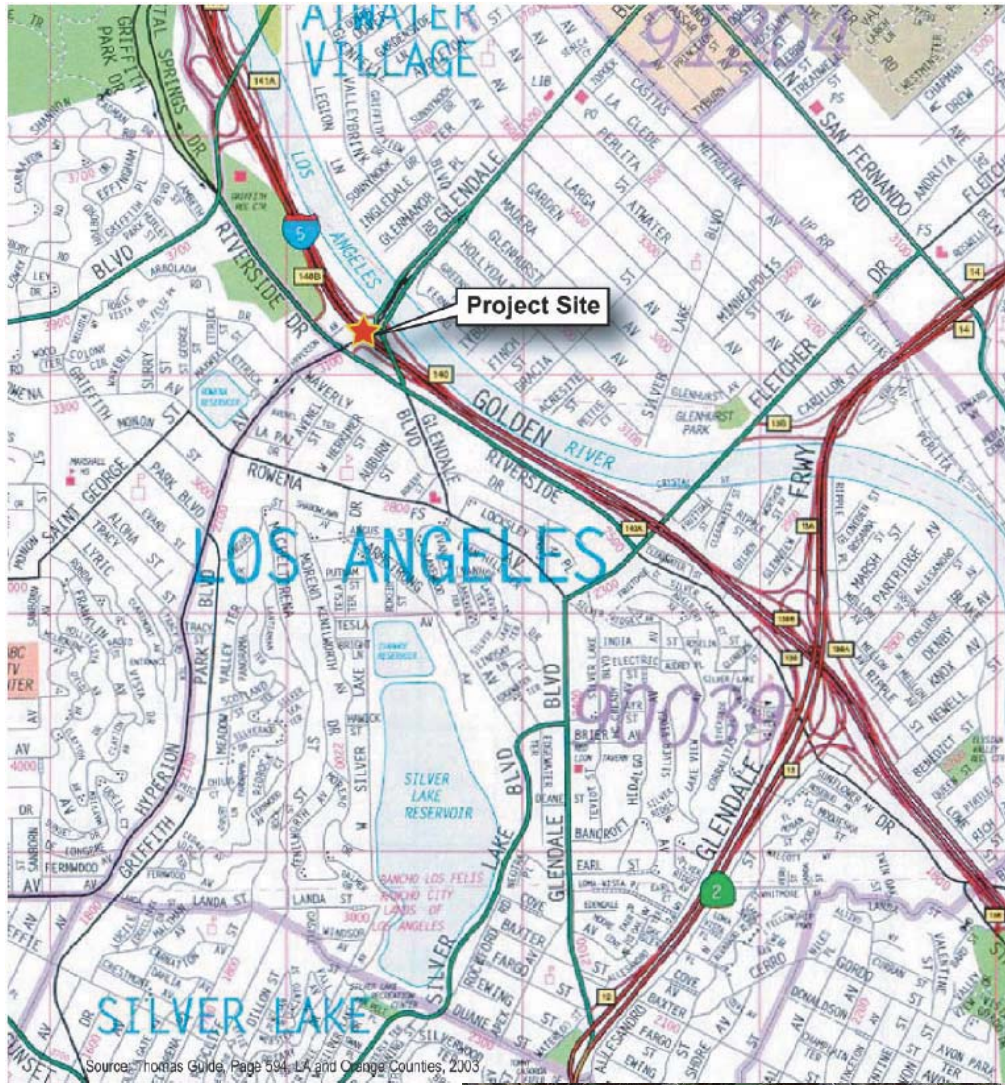
Basis for extension and explanation of how the sponsor has or will overcome the delay:

- Adequate HBP funding has been programmed for construction and the design funds were obligated by Caltrans. METRO funds will be used in line with the programming of HBP funds.
- With the HOV ramp lane out of the way, City is proceeding well into the final stage of ED and PR process. Caltrans is actively reviewing the latest revisions.

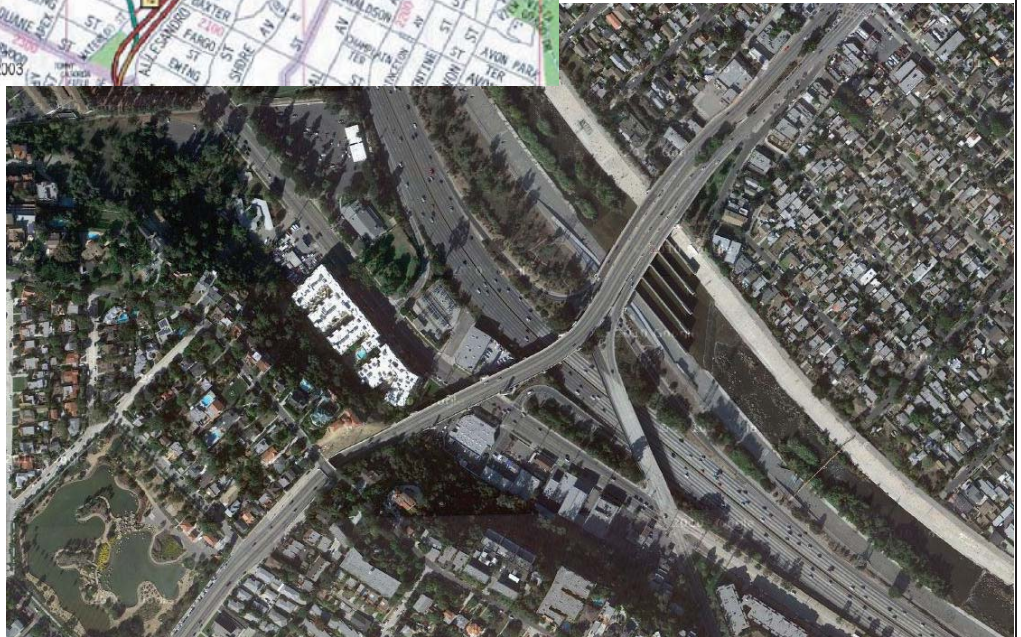
Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	April 2005	January 2014
Design Bid & Award (if applicable)		N/A
Design	July 2006	August 2015
Right-of-Way Cert and Permitting	April 2014	June 2015
Construction Bid & Award (if applicable)	December 2015	April 2016
Construction	May 2016	June 2019

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please see the project map on the other side



Source: Thomas Guide, Page 594, LA and Orange Counties, 2003



Call for Project #: 8036
Project Sponsor: City of Los Angeles
Project Title: Hyperion Ave under Waverly Drive

5/21/13

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please see the project map on the other side

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1612
Project Sponsor: LA City
Project Title: CENTURY CITY URBAN DESIGN AND PEDESTRIAN CONNECTION PLAN

Time Extension Request 1 year(s)
Date of last TAC appeal: None

Scope of Work (350 characters maximum):

The project boundaries for this project are Santa Monica Blvd, Century Park W, Century Park E, Olympic Blvd, Ave of the Stars & Constellation Blvd. Scope includes: ped connection (walking/jogging path), ped lights, street lighting, parkway benches, trash & recycling receptacles, bike racks, street trees/landscaping, special paving, bus shelters, art fixtures, intersection enhancements.

Project status (if first TAC appeal) or progress made since last report to TAC:

Funds were originally programmed for FY 10 and 12. Project received administrative extension back in November 2011. Funds are now set to lapse on June 30, 2013.

Reason(s) for delay:

At the time the application was written (2007), the City had committed a total of \$1,603,000 of local match to match a request amount of \$1,605,000. Of the local match commitment, \$1,338,000 was slated to come from local future development in the project area. Due to the economic downturn, the development in the area has been considerably delayed, and only a small fraction of the local match commitment has been raised. The City and Council District 5 have been working with the development community to obtain the financial commitment necessary to move this project forward.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Due to the unforeseen economic downturn, the local match monies committed by future developments has been stagnant. The project sponsor has been working collaboratively with the developments to secure the match required. We feel that with another 1 year extension, we will be able to raise the funds necessary to meet our obligation to Metro.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
E-76 for PE	7/2014	8/2014
Environmental Clearance	1/2015	6/2015
Design Bid & Award (if applicable)	8/2014	12/2014
Design	1/2015	06/2016
Right-of-Way Acquisition/Certification	7/2016	9/2016
E-76 for Construction	10/16	12/16
Construction Bid & Award (if applicable)	1/2017	6/2017
Construction	7/2017	6/2018

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



Project Name: Century Park East Street Tree Installation and Site Furnishings Program
Description: Infill street tree planting as necessary and provide site furnishings such as benches, trash cans, and bike racks that are in compliance with the Century City Streetscape Guidelines.

Project Name: Olympic Blvd. Street Tree Installation Program
Description: Infill street tree planting as necessary in compliance with the Century City Streetscape Guidelines.

Project Name: Avenue of the Stars Street Tree Installation and Site Furnishings Program
Description: Infill street tree planting as necessary and provide site furnishings such as benches, trash cans, and bike racks that are in compliance with the Century City Streetscape Guidelines.

Project Name: Santa Monica Boulevard Street Tree Installation and Site Furnishings Program
Description: Infill street tree planting as necessary and provide site furnishings such as benches, trash cans, and bike racks that are in compliance with the Century City Streetscape Guidelines.

Project Name: Santa Monica Blvd. Crosswalk
Description: Enhance street crossings linking Santa Monica Blvd. and neighborhoods to the north. Project includes decorative concrete crosswalks, stairway connection, and improved transit experience.

Project Name: Century Park West Linear Park
Description: 1/2 mile long landscaped pedestrian path linking adjacent neighborhoods to the west and south to Century City. Project also includes green elements such as aquifer recharge basin and solar powered pole fixtures.

LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013

Call for Project #: F1408
Project Sponsor: City of Cerritos
Project Title: Cerritos Transit Amenities Project

Time Extension Request: 2 years
Date of last TAC Appeal: June 6, 2012

Scope of Work (350 characters maximum)

The City of Cerritos will provide streetscape amenities for 40 shared transit bus stops throughout the City. Attached is a COW Bus Stop inventory identifying the bus stop sites which will receive amenities and the transit agencies that will be impacted. This project will provide Citywide street furniture such as trash receptacles, bus benches and concrete pads. City staff will coordinate the project with other affected transit providers (Metro, OCTA, Norwalk Transit, and Long Beach Transit) that share the bus stops with Cerritos on Wheels (COW). The project is expected to reduce transportation deficiencies in the community it serves through the provision of transit amenities at shared transit stops.

Project Status:

Staff has identified a funding source to provide the matching portion of the grant and it is currently budgeted for FY 2013-2014. In addition, staff completed bid specifications for all 40 bus stops (dimensions) in order to place the order for said amenities. Further, the installation of concrete pads will also be added to FY 2013-2014 curb and sidewalk repair bid specifications conducted by Public Works.

Reason(s) for delay:

The City is requesting an extension due to the extensive grant approval and fund allocation process required by Caltrans and the Federal Transit Administration (FTA). Currently, staff is working with Metro's Regional Grants Management Division to manage the City's FTA grant approval process. As requested by Metro, on April 25, 2013, staff submitted a project summary for the grant application. Upon its delivery by Metro, the City is prepared to sign a Memorandum of Understanding with Metro for the management of said grant.

Basis for extension/explanation of how the sponsor has or will overcome the delay:

At this time, the City is pending grant and funding approval from Caltrans and the FTA, which may take between six months to one year to complete based on an estimate provided by Metro staff. The delay of this grant application cannot be overcome by the City, as the grant approval process is currently being completed by reviewing agencies.

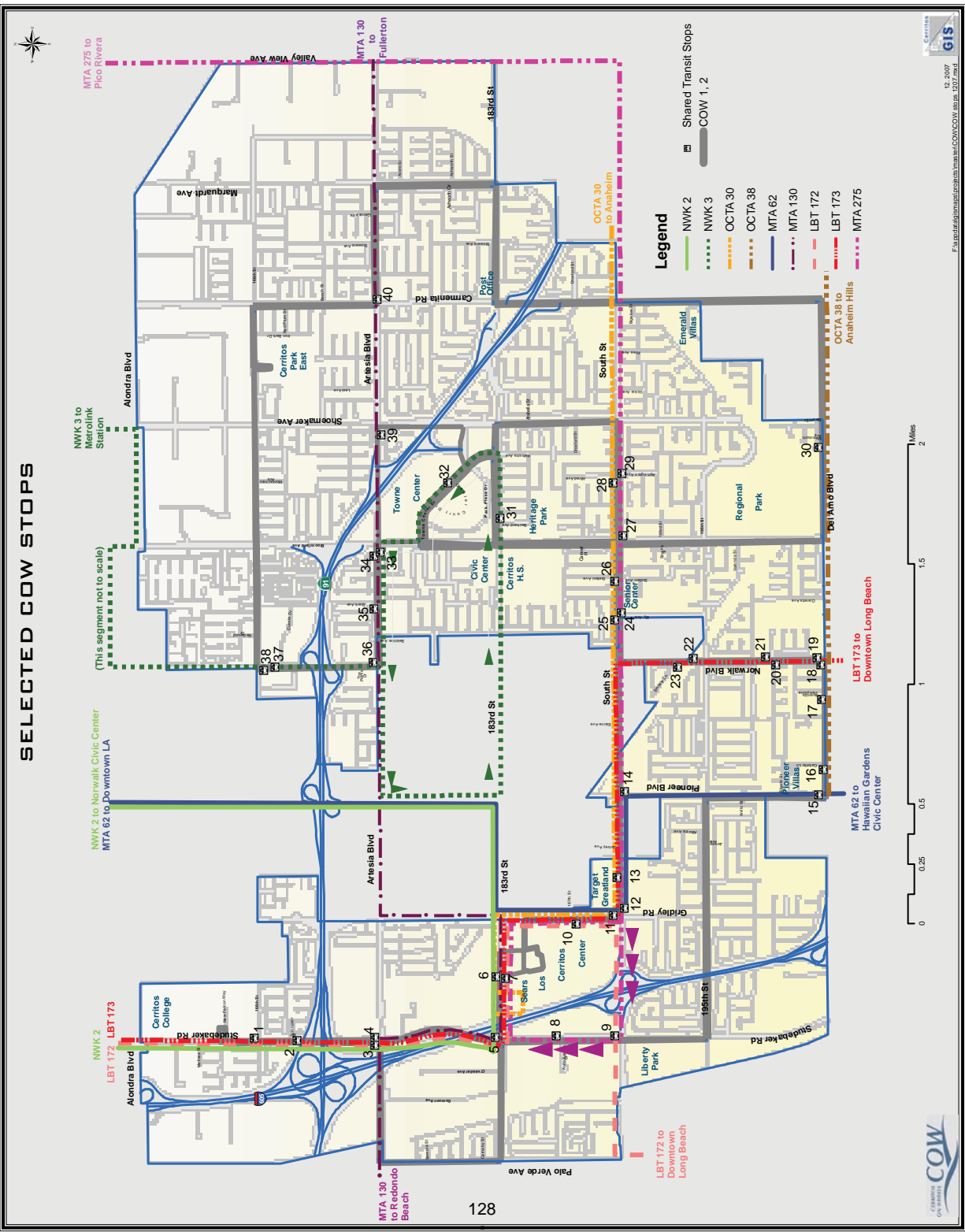
Revised/proposed schedule

Milestone	Start Date	Completion Date
- City places order for transit amenities	Pending grant approval	Pending grant approval
- City receives transit amenities and begins implementation	Pending grant approval	Pending grant approval
- Installation of concrete pads and amenities	Pending grant approval	Pending grant approval
- Complete installation of transit amenities	Pending grant approval	Pending grant approval

Project Map Attached

Please note, the transit amenities will be installed at 40 shared bus stops throughout the City.

SELECTED COW STOPS



LACMTA Technical Advisory Committee (TAC)

Deobligation Appeal Project Fact Sheet

June 5, 2013

Call for Project #: 8037 Time Extension Request 3 years (s)
Project Sponsor: City of Los Angeles Date of last TAC appeal: June 2010
Project Title: Soto St. Bridge over Mission Rd – Project Status Report (Current lapsing date: June 2013)

Scope of Work (350 characters minimum):

The project will demolish the existing Soto Street Bridge, reconfigure the street alignment and intersections along Mission Road, Soto Street, Huntington Drive North, and Huntington Drive South, and improve the project area with trees, landscaping and irrigation. Two new frontage roads with cul-de-sacs will be constructed for local street access.

Project status (if first TAC Appeal) or progress made since last report to TAC: (9/5/2012)

- June 2011 – City acquired Order of Possession of the property by eminent domain granted by the Superior Court. No just-compensation agreement was reached with the property owner.
- March 2012 – Right-of-way Certification approved by Caltrans.
- April 2012 – City received Caltrans' E-76 authorization to proceed with construction phase.
- July 2012 – The Superior Court approved the Judgment and Final Order of Condemnation, which resolved and closed all remaining eminent domain issues with the City and property owner.
- February 2013 – City advertised the project to solicit for contractors' bids.
- March 2013 – Bids were received and opened by the Board of Public Works

Reason(s) for delay:

The project was delayed due to the acquisition of the last ROW parcel. The City attempted to voluntarily acquire this parcel through negotiating an agreeable just-compensation with the property owner during 2009. Negotiations reached an impasse, and the parcel could not be acquired voluntarily. City acquired Order of Possession of the property by eminent domain granted by the LA Superior Court on June 29, 2011.

After several mandatory settlement mediation meetings from 2011-2012 at the LA Superior Court, a final just-compensation settlement was negotiated with the property owner and agreed upon by the Superior Court on May 2012. In July 2012, the LA Superior Court approved the Judgment and Final Order of Condemnation, which resolved and closed all remaining eminent domain issues with the City and property owner.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

- With the last parcel acquired, the City submitted the Request Authorization to Proceed with Construction to Caltrans and received construction E-76 on April 10, 2012.
- After the bids were opened on March 2013, the City is reviewing proposal submitted by the lowest responsive and responsible bidder for compliance with Federal, State and City regulatory requirements.
- The City anticipates awarding the construction contract by June 30, 2013 and issuing the Notice-to-Proceed at the beginning of July 2013. The construction contract duration is 3 years, which is the amount of time extension requested by the City to expend the Metro funding.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 2002	December 2004
Design Bid & Award (if applicable)	N/A	N/A
Design	November 2002	June 2008
Right-of-Way Cert and Permitting	March 2008	March 2012
Construction Bid & Award (if applicable)	October 2012	July 2013
Construction	August 2013	August 2016

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please see the project map on the other side



Existing Conditions



Future Conditions with Project Improvements

Call for Project #: 8037
Project Sponsor: City of Los Angeles
Project Title: Soto Street Bridge over Mission Road & Huntington Drive

5/21/13

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please see the project map on the other side

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1307

Time Extension Request: One (1) year(s)

Project Sponsor: City of Los Angeles, Dept. of Transportation

Date of last TAC appeal: None

Project Title: **ATCS – Central Business District**

Scope of Work (350 characters maximum):

The project will provide a fully traffic adaptive signal control system based on real-time traffic conditions, by installing new software and upgrading signal equipment to improve operation at intersections currently part of the City's ATCS System. The project is bounded by Santa Ana Freeway (N), Main Street (E), 14th Street (S), and the Harbor Freeway (W).

Project status (if first TAC appeal) or progress made since last report to TAC:

Project design has not started.

Reason(s) for delay:

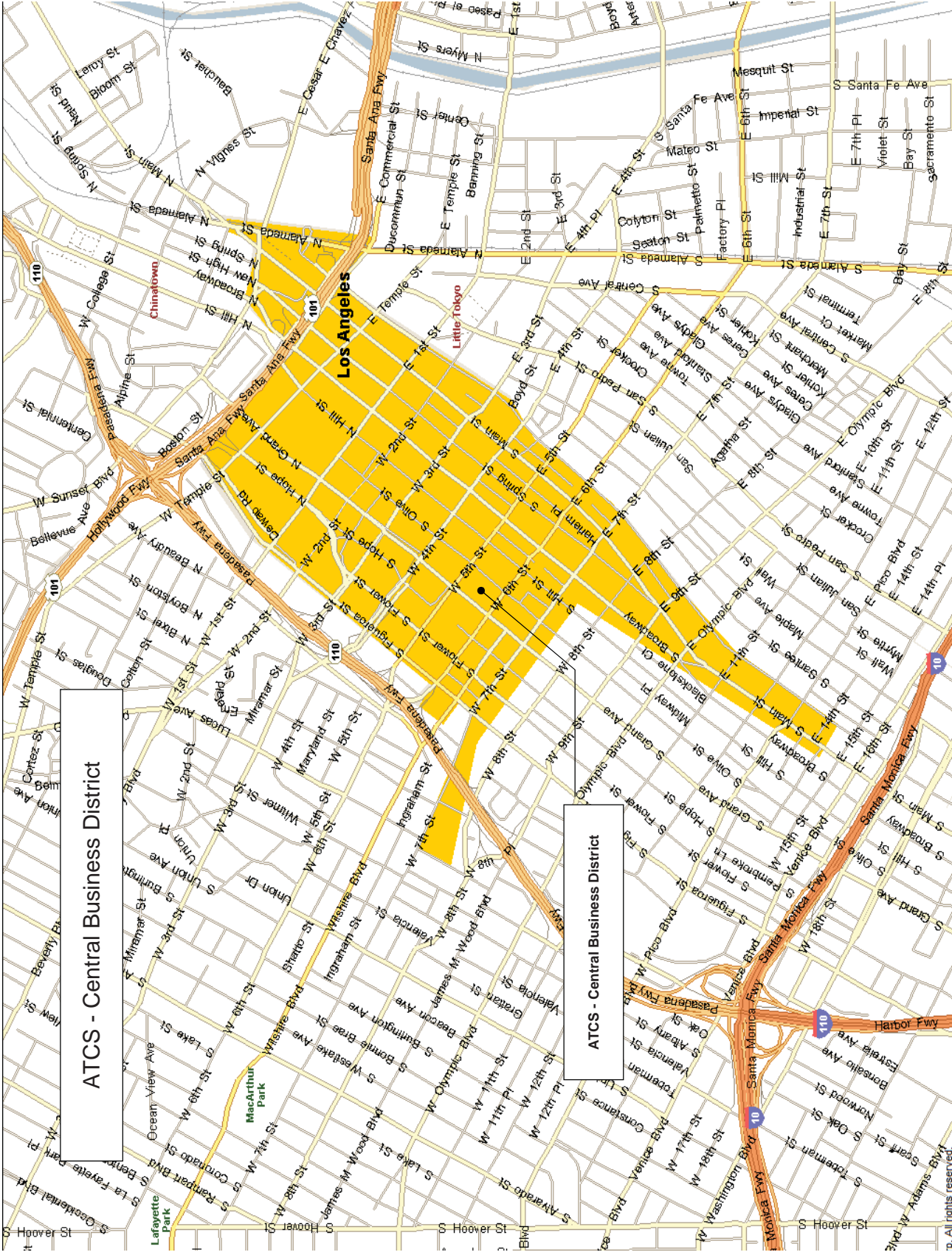
The design schedule that would allow us to fully expend design funding by June 30, 2013 was adversely impacted by two circumstances: (1) the City made a commitment to MTA to implement, on an accelerated schedule, the Figueroa and Venice Transit Priority System (TPS) projects and (2) DOT's inability to contract out the designs to consultants that were to be used to accelerate the remaining Adaptive Traffic Control System (ATCS) City projects. This caused DOT's design staff to delay the design of the Central Business District project until June 2014.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City is developing a method to accelerate the design process that will insure that all design related expenditures will be made by June 30, 2015. However, it is because of the insertion of the Figueroa and Venice TPS projects, that the extension is being requested.

Revised / proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 25, 2008	November 25, 2008
Design Bid & Award (if applicable)	N/A	N/A
Design	June 2014	January 2015
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	May 2015	May 2016



ATCS - Central Business District

ATCS - Central Business District

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1308 Time Extension Request: One (1) year(s)

Project Sponsor: City of Los Angeles, Dept. of Transportation Date of last TAC appeal: June 2012
MOU Amendment No. 1 was approved by
MTA on 10-17-2012 that extended the funds
lapse date to June 30, 2013

Project Title: **ATCS – West Adams**

Scope of Work (350 characters maximum):

The project will provide a fully traffic adaptive signal control system based on real-time traffic conditions, by installing new software and upgrading signal equipment to improve operation at intersections currently part of the City's ATCS System. The project is bounded by Adams Boulevard (N), Normandie Avenue (E), Vernon Avenue (S), and the West City Boundary (W).

Project status (if first TAC appeal) or progress made since last report to TAC:

Project design has not started.

Reason(s) for delay:

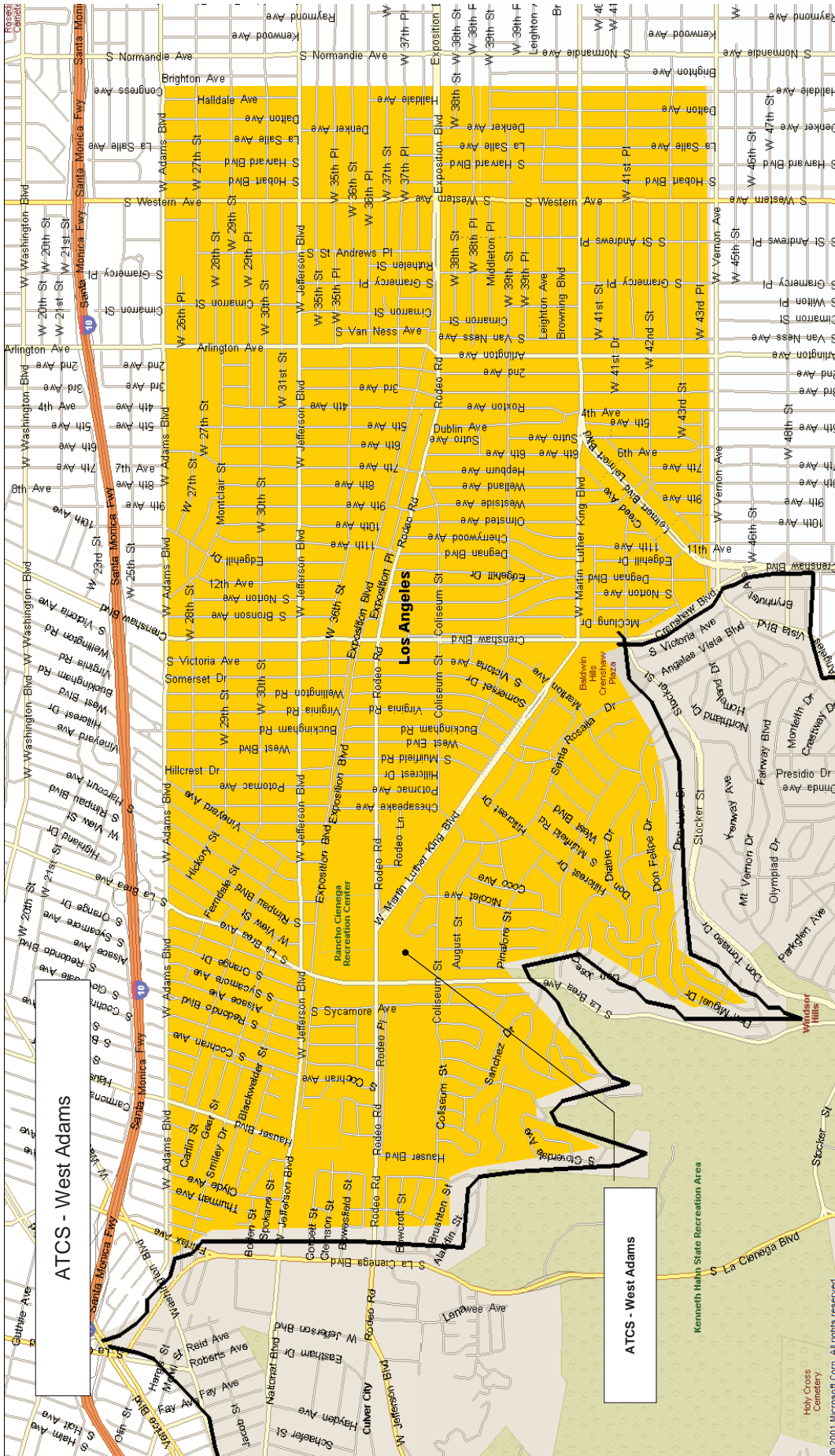
The design schedule that would allow us to fully expend design funding by June 30, 2013 was adversely impacted by two circumstances: (1) the City made a commitment to MTA to implement, on an accelerated schedule, the Figueroa and Venice Transit Priority System (TPS) projects and (2) DOT's inability to contract out the designs to consultants that were to be used to accelerate the remaining Adaptive Traffic Control System (ATCS) City projects. This caused DOT's design staff to delay the design of the West Adams project until February 2014.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Due to the reasons specified above, DOT staff has developed a method to accelerate the design process that will insure that all design related expenditures will be made by June 30, 2014. This method will follow a similar approach to a design build contract. However, it is because of the insertion of the Figueroa and Venice TPS projects and loss of design consultants, that the extension is being requested.

Revised / proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 25, 2008	November 25, 2008
Design Bid & Award (if applicable)	N/A	N/A
Design	February 2014	May 2014
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	September 2014	September 2015



ATCS - West Adams

ATCS - West Adams

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1309

Time Extension Request: One (1) year(s)

Project Sponsor: City of Los Angeles, Dept. of Transportation

Date of last TAC appeal: June 2011
MOU Amendment No. 1 was approved by
MTA on 10-20-2011 that extended the funds
lapse date to June 30, 2013

Project Title: **ATCS – Echo Park / Silver Lake**

Scope of Work (350 characters maximum):

The project will provide a fully traffic adaptive signal control system based on real-time traffic conditions, by installing new software and upgrading signal equipment to improve operation at intersections currently part of the City's ATCS System. The project is bounded by Golden State Freeway (N), Harbor Freeway (E), Hollywood Freeway (S), and Western Avenue / Los Feliz Boulevard (W).

Project status (if first TAC appeal) or progress made since last report to TAC:

Project design has not started.

Reason(s) for delay:

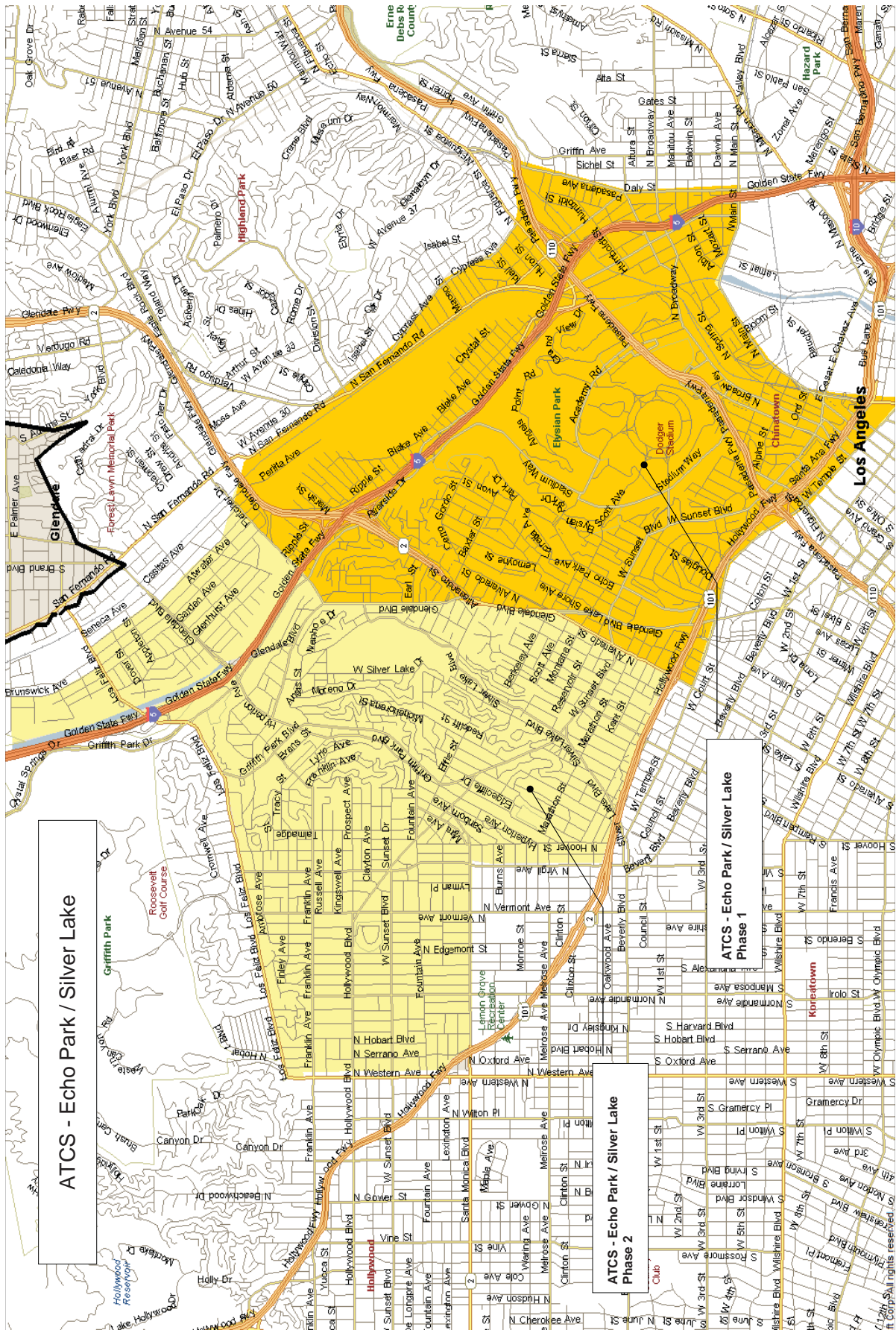
The design schedule that would allow us to fully expend design funding by June 30, 2013 was adversely impacted by two circumstances: (1) the City made a commitment to MTA to implement, on an accelerated schedule, the Figueroa and Venice Transit Priority System (TPS) projects and (2) DOT's inability to contract out the designs to consultants that were to be used to accelerate the remaining Adaptive Traffic Control System (ATCS) City projects. This caused DOT's design staff to delay the design of the Echo Park / Silver Lake project until November 2013.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Due to the reasons specified above, DOT staff has developed a method to accelerate the design process that will insure that all design related expenditures will be made by June 30, 2014. This method will follow a similar approach to a design build contract. However, it is because of the insertion of the Figueroa and Venice TPS projects and loss of design consultants, that the extension is being requested.

Revised / proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 25, 2008	November 25, 2008
Design Bid & Award (if applicable)	N/A	N/A
Design	November 2013	February 2014
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	June 2014	June 2015



ATCS - Echo Park / Silver Lake

ATCS - Echo Park / Silver Lake
Phase 1

ATCS - Echo Park / Silver Lake
Phase 2

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1313

Time Extension Request: One (1) year(s)

Project Sponsor: City of Los Angeles, Dept. of Transportation

Date of last TAC appeal: June 2012
MOU Amendment No. 1 was approved by MTA on 10-17-2012 that extended the funds lapse date to June 30, 2013

Project Title: **ATCS – Wilshire East**

Scope of Work (350 characters maximum):

The project will provide a fully traffic adaptive signal control system based on real-time traffic conditions, by installing new software and upgrading signal equipment to improve operation at intersections currently part of the City's ATCS System. The project is bounded by Santa Monica Boulevard / Hollywood Freeway (N), Figueroa Street (E), Olympic Boulevard (S), and Western Avenue (W).

Project status (if first TAC appeal) or progress made since last report to TAC:

Project design has not started.

Reason(s) for delay:

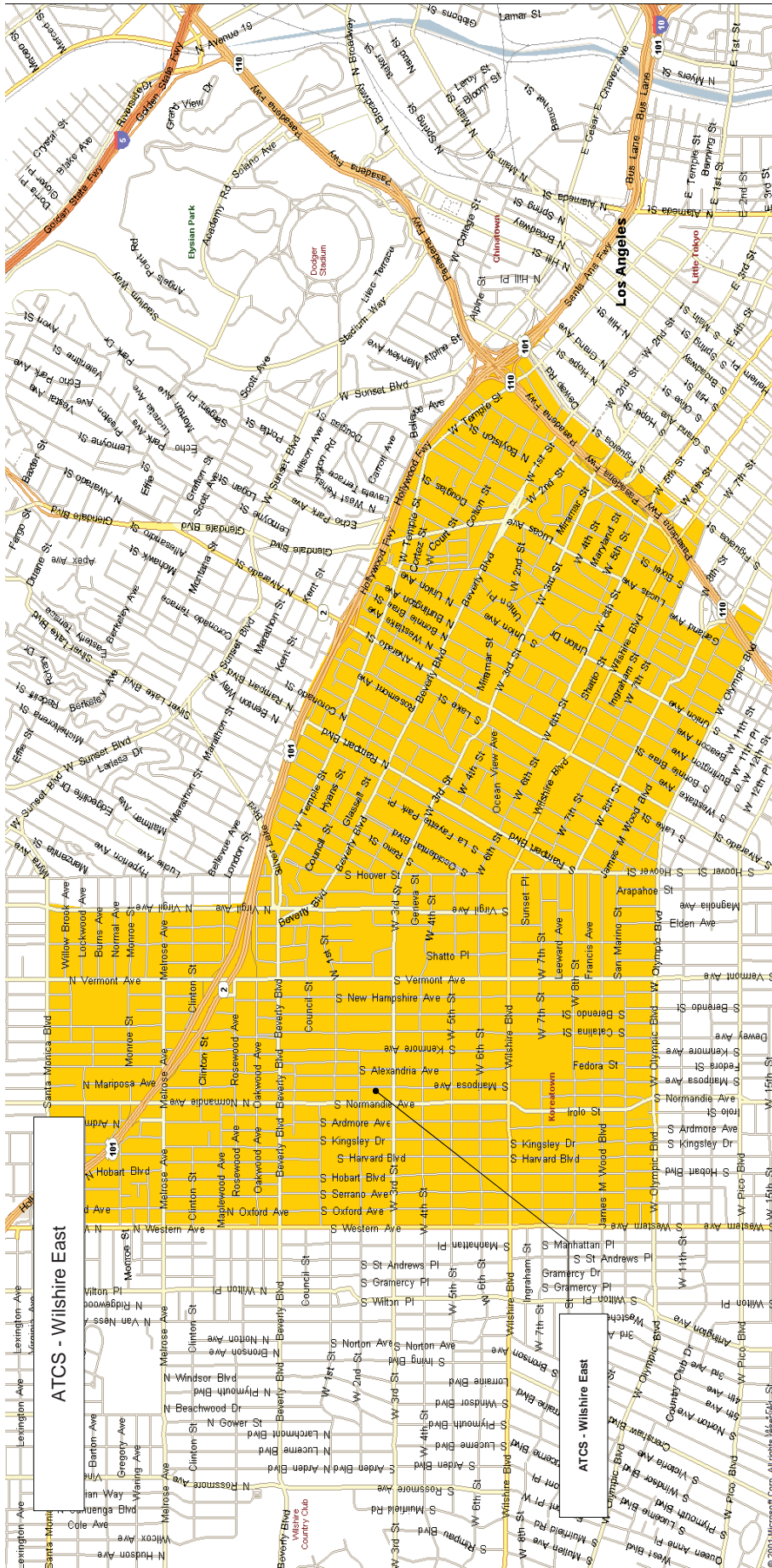
The design schedule that would allow us to fully expend design funding by June 30, 2013 was adversely impacted by two circumstances: (1) the City made a commitment to MTA to implement, on an accelerated schedule, the Figueroa and Venice Transit Priority System (TPS) projects and (2) DOT's inability to contract out the designs to consultants that were to be used to accelerate the remaining Adaptive Traffic Control System (ATCS) City projects. For these reasons, DOT's design staff has been delayed in starting the design of the Wilshire East project until August 2013.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Due to the reasons specified above, DOT staff has developed a method to accelerate the design process that will insure that all design related expenditures will be made by June 30, 2014. This method will follow a similar approach to a design build contract. However, it is because of the insertion of the Figueroa and Venice TPS projects and loss of design consultants, that the extension is being requested.

Revised / proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 25, 2008	November 25, 2008
Design Bid & Award (if applicable)	N/A	N/A
Design	August 2013	November 2013
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	March 2014	March 2015



ATCS - Wilshire East

ATCS - Wilshire East

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1345

Time Extension Request: One (1) year(s)

Project Sponsor: City of Los Angeles, Dept. of Transportation

Date of last TAC appeal: June 2012
MOU Amendment No. 1 was approved by MTA on 10-17-2012 that extended the funds lapse date to June 2013

Project Title: **ATCS – Los Angeles**

Scope of Work (350 characters maximum):

This project has four elements: loop detectors, closed-circuit television cameras, traffic signal controllers, and overhead guide signs that are part of the City's ATCS system. They are being implemented as part of this project because the technology was not available when the original ATCS improvements were made and/or sufficient funding was unavailable to fully optimize on available technology.

Project status (if first TAC appeal) or progress made since last report to TAC:

Project design has not started.

Reason(s) for delay:

It was always the intent of this project to wait until all 12 ATCS and nine (9) ATCS projects are designed and constructed before a survey is performed to identify any remaining improvements that need to be done. This includes: signal controllers, intersection loop detectors, interconnect conduit, communication equipment, changeable message signs, traffic surveillance cameras, overhead guide signs and central computer equipment. As more of the ATCS/ATCS projects are implemented, a more definitive ATCS – Los Angeles implementation scope and schedule will become clear.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Based on the completion of ATCS/ATCS project designs and the development of a method to accelerate the design process with currently availability City staff, we have made a commitment to the MTA that the design of the ATCS – Los Angeles project will start by January 2014. Based on these parameters, a one year time extension is required to allow us to begin the billing process.

Revised / proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	November 25, 2008	November 25, 2008
Design Bid & Award (if applicable)	N/A	N/A
Design	January 2014	July 2015
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	2015	2016

ATCS - Los Angeles (Citywide)



**LACMTA Technical Advisory committee (TAC)
Deobligation Appeal Project Fact Sheet
June 6, 2013**

Call for Project #: LAOC8095
Project Sponsor: City of Signal Hill
Project Title: Cherry Avenue Widening

Time Extension Request: 1 Year(s)
Date of last TAC appeal: June 2012

Scope of Work 350 characters Maximum):

Widen Cherry Avenue from 20th Street to approximately 230 feet south of the Pacific Coast Highway intersection:

- Widen Cherry Avenue for an additional north and south-bound lane to match the roadway land configuration north of 20th Street.
- Relocate the existing PCH / cherry Avenue traffic signal.
- Acquire necessary additional ROW along Cherry Avenue from 20th Street to approximately 230 feet south of Pacific Coast Highway.
- Reconstruct existing Cherry Avenue median.
- Acquire Caltrans Encroachment Permit for work at the intersection of Pacific coast Highway and Cherry Avenue.

Project status (if first TAC appeal) or progress made since last report to TAC:

Design: Project design is complete

ROW Acquisition: The final two properties were accepted by the City of Long Beach City council on May 17, 2012. The ROW Acquisition phase of the project is now complete. (See attached Project Map)

Federal Funding (construction):

- State Highway Encroachment Permit – Caltrans issued an approved state highway encroachment permit as required to work within the Pacific Coast Hwy/Cherry Ave. intersection on March 18, 2013.
- Right-of-Way Certificate – Caltrans issued the Right-of-Way Certificate for the Project on April 15, 2013
- (E76 Application) Authorization to Advertise for Construction Bids – The sponsor submitted the E76 Application for Authorization to Advertise for Construction Bids to Caltrans on May 15, 2013.

Reason(s) for delay:

The sponsor initially applied for a state highway encroachment permit for the Pacific Coast Hwy/Cherry Ave. intersection portion of the project on May 14, 2012. The sponsor did not receive an approved encroachment permit from Caltrans until March 18, 2013. The sponsor did not anticipate that Caltrans would take approximately 11-months to issue this encroachment permit.

Basis for extension and explanation of how sponsor has or will overcome the delay:

The basis for this extension request is that the project remains viable and the Project sponsor is committed to seeing the project through to completion. Within the last 12-months the sponsor has received the approved State Highway Encroachment Permit and the Project Right-of-Way Certificate from Caltrans. The next critical path milestone, obtaining federal authorization to proceed with construction of the project (E76), is currently being processed by Caltrans and the sponsor anticipates receiving this approval by mid June 2013. Advertising for construction bids will proceed immediately upon receiving this authorization.

Revised/proposed schedule:

Milestone	Start Date	Completion Date
Environmental Clearance		June 2007
Design Bid & Award (if applicable)		
Design		October 2010
Right-of-Way Acquisition	December 2008	May 2012
Construction Bid & Award (if applicable)	July 2013	October 2013
Construction	October 2013	March 2014

Note: 1) One page limit on the Deobligation Appeal Fact Sheet
2) Please attach a project map

**MATCH LINE
SEE UPPER RIGHT**

1856
APN 7216-030-013
AREA:
ROW=47 SF

CHERRY AVENUE

1845
APN 7216-032-015
AREA:
ROW=600 SF
TCE=500 SF

1851
APN 7216-032-014
AREA:
ROW=600 SF
TCE=500 SF

1861
APN 7216-032-013
AREA:
ROW=600 SF
TCE=500 SF

1869
APN 7216-032-012
AREA:
ROW=600 SF
TCE=500 SF

1875
APN 7216-032-011
AREA:
ROW=526 SF
TCE=523 SF

1883
APN 7216-030-010
AREA:
ROW=1,213 SF
TCE=1,128 SF

1766
APN 7261-006-017
AREA:
ROW=9 SF
TCE=215 SF

1772
APN 7261-006-016
AREA:
ROW=265 SF
TCE=503 SF

2002
APN 7261-006-027
AREA:
ROW=633 SF
TCE=1,358 SF

CHERRY AVENUE

1922
APN 7261-004-020
AREA:
ROW=76 SF
TCE=700 SF

19TH ST.

PACIFIC COAST HWY

2001

APN 7216-031-004
AREA:
ROW=64 SF
TCE=160 SF



1856
APN 7216-030-013
AREA:
ROW=47 SF

1925

APN 7216-032-019
AREA:
ROW=1,148 SF
TCE=1,207 SF

1815
APN 7216-032-018
AREA:
ROW=600 SF
TCE=1,000 SF

1825
APN 7216-032-017
AREA:
ROW=600 SF
TCE=500 SF

1835
APN 7216-032-016
AREA:
ROW=600 SF
TCE=500 SF

**MATCH LINE
SEE LOWER LEFT**

LEGEND

RIGHT-OF-WAY TAKE IN POSSESSION.

TEMPORARY CONSTRUCTION EASEMENT IN POSSESSION.



**CHERRY AVENUE
RIGHT-OF-WAY EXHIBIT
CITY OF SIGNAL HILL**

DRAWING: X:\ACAD\352012 - CHERRY AVE WIDENING\DWG\ROW_AREA_EXH.DWG
DATE: 02/22/2012
SCALE: 1"=50'
DRAWN BY: CAH/JCW
SHEET: 1 OF 1

LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
 June 5, 2013

Call for Project #: 8046 Time Extension Request 1 year(s)
 Project Sponsor: City of Los Angeles/BOE Date of last TAC appeal: 6/6/2012
 Project Title: **Burbank Blvd Widening – Lankershim Blvd to Cleon Ave.**

Scope of Work (350 characters maximum):

This project will widen Burbank Blvd from Lankershim Blvd to Cleon Ave to Major Highway-Class II Standards. This project will widen 12 to 14 feet on each side of Burbank Blvd. For Right-of-Way, need to acquire 22 permanent and 43 temporary easements.

Progress made since last report to TAC:

1. Completed Initial Site Assessment (ISA), Natural Environmental Studies (NES-MI), and Relocation Impact memo and submitted to Caltrans.
2. Prepared and submitted Traffic Calculations and corresponding Air Quality analysis by August 2012.
3. Revised Preliminary Environmental Study (PES) to add new bike lane requirement.
4. Caltrans issued Categorical Exclusion (CE) on October 31, 2012 with a checklist that required the City to conduct Phase II study to collect soil samples from the proposed permanent easements.
5. Submitted Aerial Dispersed Lead (ADL) and Site Investigation Work Plan to Caltrans for approval and it was approved by Caltrans on January 3, 2013.
6. Requested Caltrans to delay Phase II study until after R/W Phase so the City has access to the properties. However, Caltrans did not waive this requirement.
7. City is in process of securing Right of Entry (ROE) to collect soil samples. We have secured seven(7) of the ten(11) ROEs required.
8. Secured soil samples for ADL study and preparing .

Reason(s) for delay:

1. Caltrans required Phase II study as part of the CE Checklist that required additional environmental studies such as ADL.
2. Requested a waiver of the ADL soil sampling until after R/W Phase but Caltrans did not waive the requirements.
3. Caltrans required Phase II studies, as a result, also had to secure ROEs to collect soil samples at the proposed easements. This delayed the project since November 2012.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

- Submit Phase II report to Caltrans by July 2013.

The City has invested a significant amount of time and money on the project. Design is 95% Complete. Even though it requires multi year extension, we recommend that funding be continued with a 1 year extension so the City can brief the progress in a year.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	7/1/2008	8/31/2013
Design	1/1/2008	9/30/2013
Right-of-Way Acquisition	10/1/2013	12/31/2015
Construction Bid & Award (if applicable)	1/1/2016	6/30/2016
Construction	7/1/2016	6/30/2018

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



PROJECT LOCATION

BURBANK BLVD. WIDENING - LANKERSHIM BLVD. TO CLEON AVE.



DEPARTMENT OF PUBLIC WORKS
BUREAU OF ENGINEERING
STREET AND STORMWATER PROGRAM



GARY LEE MOORE, P.E.
CITY ENGINEER

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: 8055

Time Extension Request 1 year(s)

Project Sponsor: City of Los Angeles/BOE

Date of last TAC appeal: 6/6/2012

Project Title: **Moorpark Street Widening – Woodman Avenue to Murietta Avenue**

Scope of Work (350 characters maximum):

This project will **widen Moorpark Street from Woodman Ave to Murietta Ave to improve it to a modified Secondary Highway Standard**. Right of Way is required.

Progress made since last report to TAC:

1. The City Council approved the Condemnation Report on October 3, 2012 and Mayor approved it on October 15, 2012.
2. Court rejected Offer Appraisal of \$225.5K and required a Deposit Appraisal.
3. The City Attorney hired an independent appraiser to provide a Deposit Appraisal.
4. Received a Deposit Appraisal for "Just Compensation" in the amount of \$251K on April 22, 2013.
5. In process of securing a \$251K deposit check.

Reason(s) for delay:

1. City Attorney's Office, which processes the condemnation documents, has reduced staff and is on furloughs and therefore, City Council approval for Condemnation took longer.
2. Court process to approve the appraisal took 5 months.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

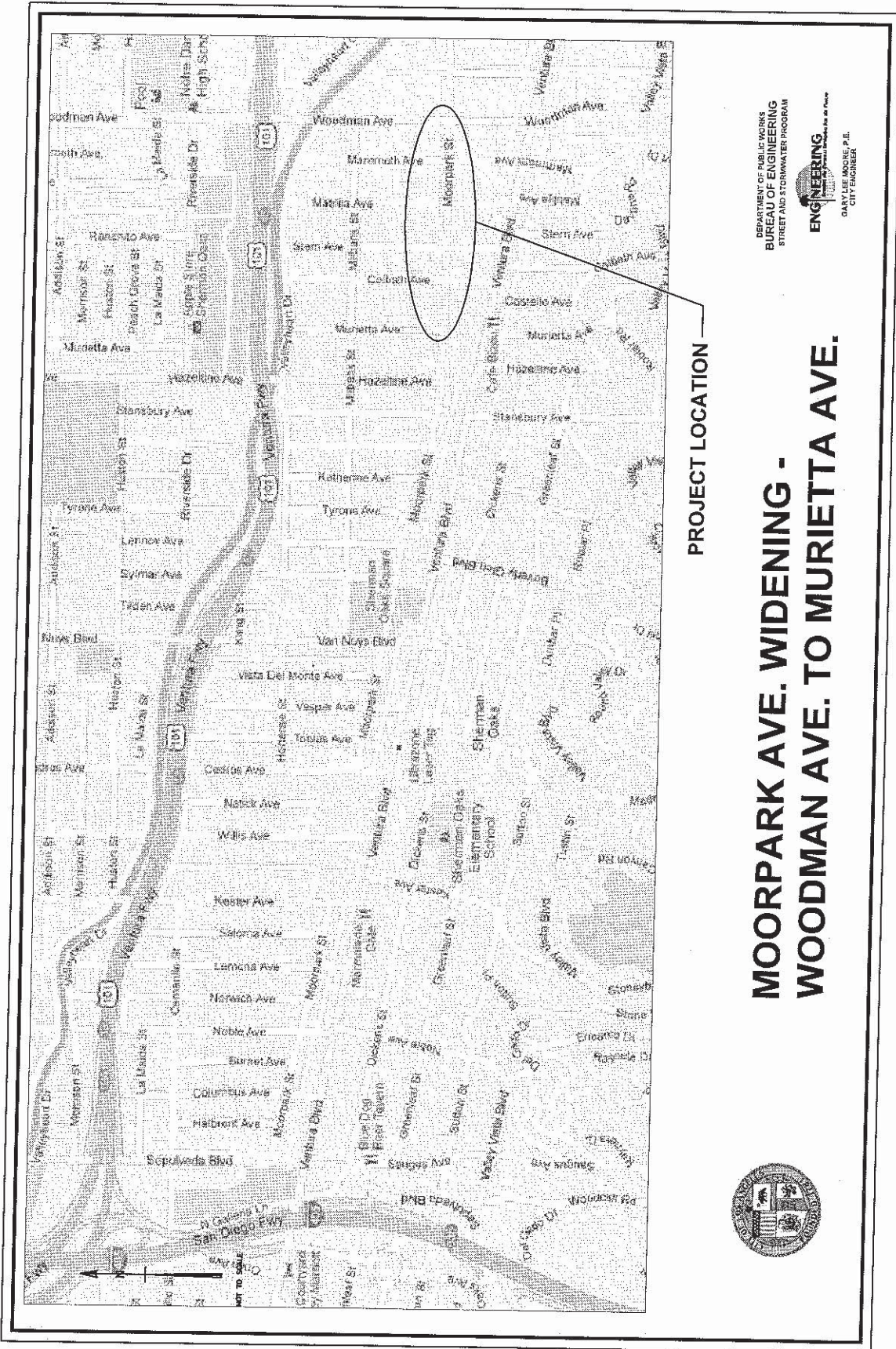
Again, the **City has already invested a considerable amount of money and time. The design is 100% complete and we have already acquired three parcels.** Even though the project needs 2 years of extension, **we recommend that funding to be continued with a 1 year extension so we can brief progress on this project.**

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	3/1/2008	8/15/2008
Design	3/1/2008	12/31/2010
Right-of-Way Acquisition*	4/08/2009	12/31/2013**
Construction Bid & Award (if applicable)	1/2/2014	6/30/2014
Construction	7/1/2014	6/30/2015

* Right of Way Phase could take longer than scheduled.

** Assuming that the City secures OIP by 12/31/2013. (Actual Condemnation could take 9 -12 Months)



PROJECT LOCATION

**MOORPARK AVE. WIDENING -
WOODMAN AVE. TO MURIETTA AVE.**



DEPARTMENT OF PUBLIC WORKS
BUREAU OF ENGINEERING
STREET AND STORMWATER PROGRAM

ENGINEERING
GARY LEE MOORE, P.E.
CITY ENGINEER

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: **8064**
year(s)

Time Extension Request 1

Project Sponsor: City of Los Angeles/BOE

Date of last TAC appeal: N/A

Project Title: **San Fernando Mission Blvd. between Sepulveda Blvd and I-5 Freeway**

Scope of Work (350 characters maximum):

This project will widen San Fernando Mission Boulevard between Sepulveda Boulevard and the Golden State Freeway to **Modified Secondary Highway Standards**. The roadway will be widened from the **existing one lane traffic in each direction to two lanes of traffic in each direction with intermittent parking. Right of Way will be acquired for the widening.**

Project status (if first TAC appeal) or progress made since last report to TAC:

1. Procured a consultant to prepare a Preliminary Environmental Studies (PES).
2. Issued a joint letter between the City and Caltrans to Metro notifying PES approval deadline.
3. Secured PES approval from Caltrans in October 2012.
4. Solicited environmental consultants and negotiated a price to perform the technical studies required by PES to submit to Caltrans.
5. On May 22, 2013, Los Angeles City Transportation Council Committee approved a motion to commit to fully fund the project.
6. Subsequently, issued NTP for environmental services required by PES on May 23, 2013.

Reason(s) for delay:

1. LA City Bike Plan requirement.
2. Due to increased costs for utility relocations, street lights, environmental clearance and contingencies, the project had a shortfall.
3. This shortfall created a delay while the City searched for additional funding.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

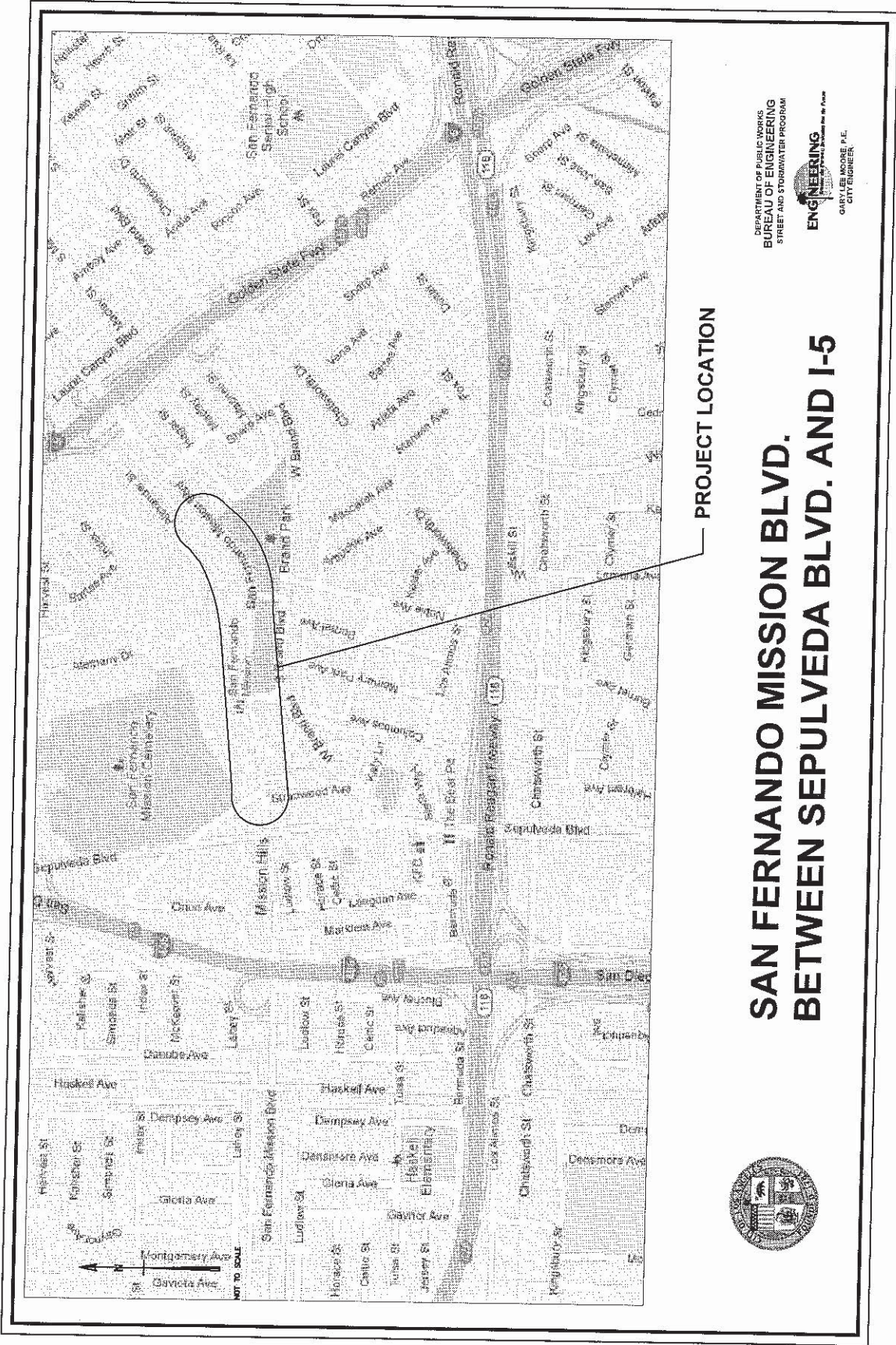
1. Secure Environmental Clearance by December 31, 2013
2. Complete Design by March 31, 2014 **(Delayed by 3 months from the last briefing)**

City has already invested many years of time and money. Project is now fully funded. Therefore, the City recommends 1 year of funding extension so we can brief progress.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	10/1/2011	12/31/2013
Design	7/1/2012	3/31/2014
Right-of-Way Acquisition	4/1/2014	6/30/2016
Construction Bid & Award (if applicable)	7/1/2016	3/31/2017
Construction	4/1/2017	3/31/2018

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



PROJECT LOCATION

**SAN FERNANDO MISSION BLVD.
BETWEEN SEPULVEDA BLVD. AND I-5**



DEPARTMENT OF PUBLIC WORKS
BUREAU OF ENGINEERING
STREET AND STORMWATER PROGRAM

ENGINEERING
GARY LEE MOORE, P.E.
CITY ENGINEER

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: **8089**

Time Extension Request 1 year(s)

Project Sponsor: City of Los Angeles/BOE

Date of last TAC appeal: 6/6/2012

Project Title: **Barham/Cahuenga Corridor Transportation Improvement Phase IV**

Scope of Work (350 characters maximum):

This project will widen **Cahuenga Boulevard East and West** at Barham Boulevard to provide a dedicated **left** and **right turn lane** respectively. Also, **widen the southbound approach of Cahuenga Boulevard at Odin Street** to provide additional through lanes on Cahuenga Boulevard.

Progress made since last report to TAC:

1. Completed draft of the Master Cooperative Agreement with Caltrans which is currently being executed.
2. On May 22, 2013, the City's Transportation Council Committee approved a motion to fully fund this project.
3. Procured a consultant for Historic Resource Study.
4. Preparing Geotechnical (soil) Report.
5. Completed preliminary design of retaining walls.
6. Preparing a Pre-design report.

Reason(s) for delay:

1. Budget shortfalls and LA City Bike Plan impacts.
2. Due to loss of staff, design was delayed. Consequently, lack of CAD drawings for the environmental consultant for the Historic Resource Report to Caltrans.
3. Environmental clearance requirements.
4. Finalizing MCA with Caltrans took longer than expected.
5. Caltrans Encroachment Permit approvals for soil borings delayed the project by 3 months.
6. Design complexity and coordinating retaining wall design with Caltrans.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City is moving forward with the structural design and expecting Caltrans approval by August 2013.

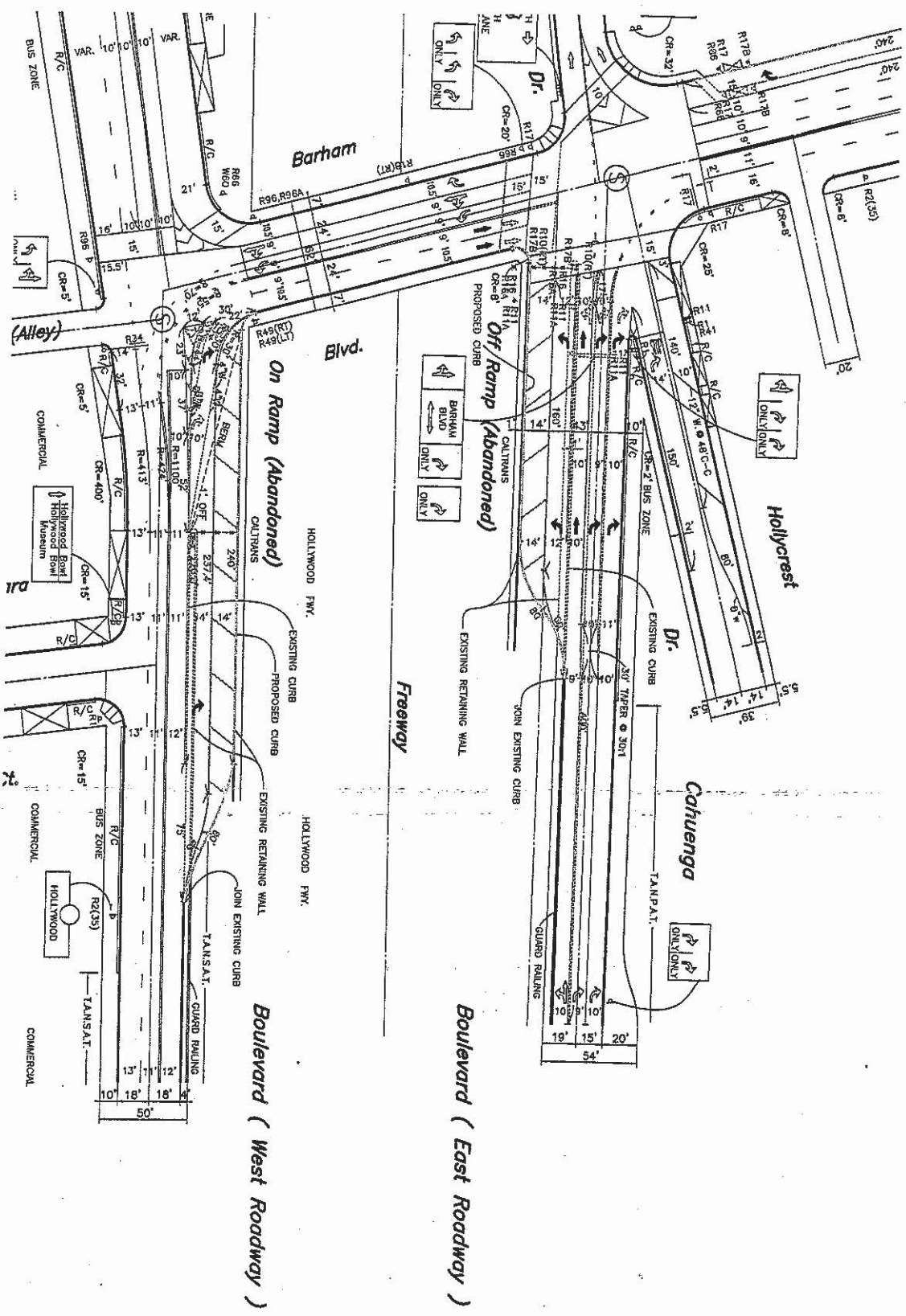
Caltrans and the City are executing the MCA and City Council committed to fully fund this project. Therefore, we recommend that funding to be continued for 1 year.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	10/1/2012	9/30/2013
Design	10/1/2012	3/31/2014
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	4/1/2014	9/31/2014
Construction	10/1/2014	9/31/2015*

* Project is extended 6 months from the last update.

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: P0006284 Time Extension Request 1 year(s)
 Project Sponsor: L.A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: El Segundo Area ITS Project

Scope of Work (350 characters maximum):

This project involves the conceptual design, detailed design, and system deployment and integration of numerous traveler information services, which include a traveler information website, local cable television-based system, and personalized traveler information system.

Project status (if first TAC appeal) or progress made since last report to TAC:

- Total Grant Amount = \$2,558,000. As of FY 12-13 Q3, \$2,169,898 spent (85%)
- Completed the integration of freeway construction data in the traveler information system.
- Completed the integration of the arterial travel time data in the South Bay area with the traveler information system. This task involved the development and issuance of a RFQ for arterial travel times, the evaluation and selection of an arterial travel time data provider.
- Completed the development of the customer support and the transaction processing management modules.
- Completed the upgrade to the interactive voice response code in the CommuteCall system to work with the latest version of the Nuance Automatic Speech Recognition (ASR) engine.
- Launched the BlueCommute personalized services on December 3, 2012.
- Prototype development of arterial road construction and event data is underway.
- This Project also includes federal funds, which are being used to operate the system.

Reason(s) for delay:

The project was previously delayed due to the magnitude and complexity of negotiating a scope of services and fee proposal for phases 2 to 4 of the Supplemental Agreement. The process to obligate federal funding further delayed the progress of the project.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

We applied for a two-year extension last year but were only awarded one year. The system deployment and integration phase of the project are in progress and no further delays are anticipated. The project is also expending federal funds. As of FY 12-13 Q3, \$690,180 (28%) of \$2,497,880 in federal funds has been expended.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	N/A	N/A
Design	08/09	01/13
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	N/A	N/A
Construction	08/09	06/14

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Since this is a Countywide project, a project map is not attached.

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project # P0006292 Time Extension Request: 1 year
 Project Sponsor: L. A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: South Bay Forum Traffic Signal Corridors Project

Scope of Work (350 characters maximum):

TSSP projects along Normandie Av., Torrance Bl., and Anita St./190th St./Victoria St. ITS projects include the construction of 7.5 miles of fiber optic cable and 18 CCTV cameras, the expansion of wireless communications throughout the South Bay, and the KITS to the IEN interface.

Project status (if first TAC appeal) or progress made since last report to TAC:

Grant Expenditure

- Total Grant Amount = \$6,627,000
- As of FY 12-13 Q3, \$4,320,957 spent (65.2%)

TSSP: Construction completed on these routes:

- Normandie Av. South (from Artesia Bl. to Anaheim St.)
- Normandie Av. North (from El Segundo Bl. to 170th St.)
- Torrance Bl. (from PCH to Main St.)
- Anita St/190th St./Victoria St. (from PCH to Wilmington Av)

ITS:

- Obtaining agency signatures on plans for the construction of 7.5 miles of fiber optic communications along Artesia Bl. (Prairie Av./Vermont Av.), Vermont Av. (Artesia Bl./Knox St.), Manchester Av. (Crenshaw Bl./Figueroa Av.), Western Av. (Artesia Bl./158th St.), and Manhattan Beach Bl. (Hawthorne Bl./Lawndale PW yard) and the installation of 18 CCTV cameras in the South Bay area with the construction scheduled to begin January 2014.
- Upgrading controllers and installing LACO-4 firmware for the Wireless Communication System project.
- KITS CDI software development to integrate with IEN in the South Bay.

Reason(s) for delay:

The delay is due to the difficulties associated with the ITS projects. Specifically, delays were associated with obtaining Cities' comments, approvals, and final signatures on the final plans. In addition, delays were associated with determining communications, primarily involving changing between leased telephone lines and wireless communications.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

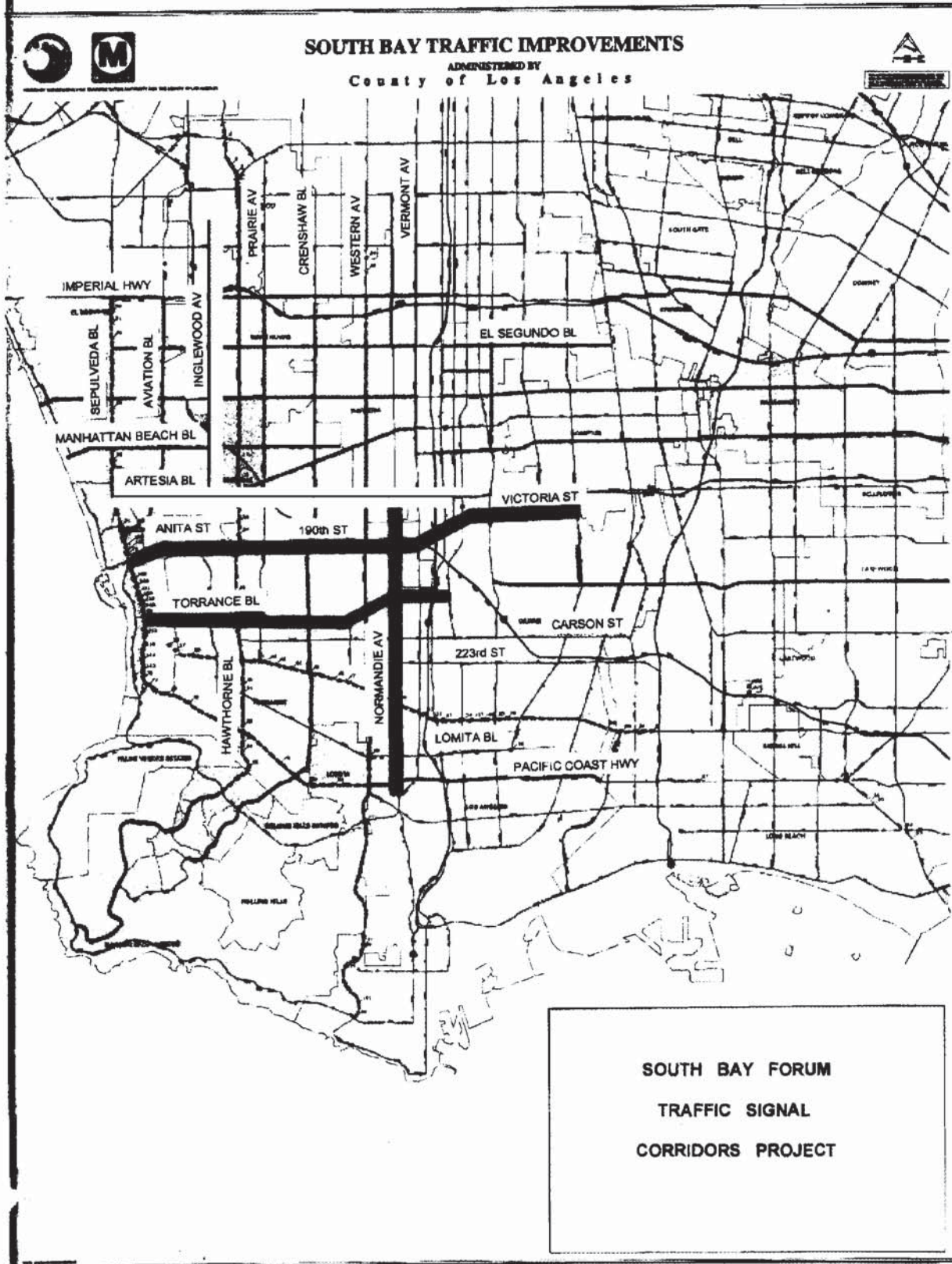
We applied for a two year extension last year but was only awarded one year. No further delays are anticipated with the ITS projects.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	Q3 FY 06-07	Q3 FY 07-08
Design	Q3 FY 07-08	Q4 FY 11-12
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	Q3 FY 10-11	Q1 FY 13-14
Construction	Q4 FY 10-11	Q4 FY 13-14

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map

ATTACHMENT A



**SOUTH BAY FORUM
TRAFFIC SIGNAL
CORRIDORS PROJECT**

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: P0006295 Time Extension Request 1 year(s)
 Project Sponsor: L. A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: Gateway Cities Traffic Signal Corridors Project, Phase III

Scope of Work (350 characters maximum):

The design and construction of multijurisdictional traffic signal synchronization projects (TSSP) on the following arterials: Gage Av, Wilmington Av, Artesia Blvd, Central Av, and Whittier Blvd.

The implementation of Intelligent Transportation System improvements (ITS) improvement projects in the Gateway Cities area.

Project status (if first TAC appeal) or progress made since last report to TAC:

Grant Expenditure

- Total Grant Amount = \$13,722,459
- As of FY 12-13 Q3, \$7,288,549 spent (53%)

TSSP- Completed construction on the following routes:

- Gage Av (Central Av to Slauson Av),
- Wilmington Av (Imperial Hwy to Sepulveda Bl),
- Artesia Blvd (Alameda St to Valley View Ave),
- Central Av (El Segundo Bl to Victoria St) and
- Whittier Blvd (Paramount Blvd to Valley Home Ave)

ITS- Preparing the bid package to advertise a 4.5 mile Fiber Optic Communications project along Alameda Street from Randolph Avenue to Industry Way, including the installation of 7 CCTV Cameras at various locations in the I-710 Corridor. In addition, preparing the final plans for system detection and travel time system projects that will be implemented on Imperial Hwy, Florence Av., Firestone Blvd., and Telegraph Rd. The System detection project and travel time system project are anticipated to be advertised for construction in September 2013 and in December, 2013, respectively.

Reason(s) for delay:

The delay is due to the difficulties associated with the ITS projects. Specifically, delays were associated with obtaining Cities' comments, approvals, and final signatures on the final plans.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

Delays have been overcome. No further delays are anticipated.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	Q1 FY 07-08	Q4 FY 07-08
Design	Q4 FY 07-08	Q2 FY 11-12
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	Q2 FY 11-12	Q2 FY 13-14
Construction	Q3 FY 11-12	Q4 FY 13-14

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



FEET 10000
MILES 1.894



ATTACHMENT "A" GATEWAY CITIES FORUM Los Angeles County Department of Public Works 1999

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LEGEND

COUNTY BOUNDARY

1999 CALL FOR PROJECTS



M.L. & Associates, Inc. 18 Mar 03 15:45:11 Jurgov... FORM: S:\PROJECTS\18 MAR 03 15:45:11 Jurgov... FROM: S:\PROJECTS\18 MAR 03 15:45:11 Jurgov... TO: M.L. & Associates, Inc.

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: P0008120 Time Extension Request: 1 year
 Project Sponsor: L.A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: South Bay Forum Traffic Signal Corridors Project

Scope of Work (350 characters maximum):

TSSP projects along Marine Av, Vermont Av., and 223rd St./Wardlow Rd.

The implementation of Intelligent Transportation Systems (ITS) improvements through the expansion of the South Bay fiber optic communications and CCTV cameras project, the wireless communications project, and the KITS interface to the IEN project.

Project status (if first TAC appeal) or progress made since last report to TAC:

Grant Expenditure

- Total Grant Amount = \$6,588,000
- As of FY 12-13 Q3, \$2,916,059 spent (44.3%) - In the last year, we have spent \$1,890,204.

TSSP- Construction near completion for the following routes:

- Marine Av. (from Sepulveda Bl. to Vermont Av.)
- Vermont Av. (from I-105 Fwy to PCH)
- 223rd St./Wardlow Rd. (from Western Av. to Delta Av.)

ITS- The South Bay fiber optic communications and CCTV cameras project, the expansion of the wireless communications, and the KITS interface to the IEN is underway (currently expending older grant to complete work prior to charging to this grant).

Reason(s) for delay:

TSSP delays are primarily associated with obtaining multiple cities, Railroad, CPUC, and Caltrans approvals along arterials which was much more difficult than expected. Also, new laws such as bicycle detection laws have resulted in multiple changes to design plans. The delays for ITS projects are associated with obtaining Cities' comments, approvals, and final signatures on the final plans. In addition, delays are associated with determining communications, primarily involving changing between leased telephone lines and wireless communications.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

No further delays anticipated with the TSSP projects. ITS project is underway.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	N/A	N/A
Design	Q3 FY 07-08	Q2 FY 11-12
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	Q1 FY 11-12	Q1 FY 13-14
Construction	Q2 FY 11-12	Q4 FY 13-14

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: P0008121 Time Extension Request 1 year(s)
 Project Sponsor: L.A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: San Gabriel Valley Forum Traffic Signal Corridors Project

Scope of Work (350 characters maximum):

TSSP projects along Allen Av, Garvey Av, Nogales St, San Gabriel Bl/Sierra Madre Bl, Turnbull Canyon Rd, and Valley Bl.

ITS projects include the deployment of 9 CCTV cameras, expansion of the video distribution system, and continued deployment of the wireless communication system in the Cities of Duarte, Irwindale, and Monrovia.

Project status (if first TAC appeal) or progress made since last report to TAC:

Grant Expenditure

- Total Grant Amount = \$9,571,067
- As of FY 12-13 Q3, \$6,003,055 spent (63%) – In the last year, we have spent \$2,823,869.

TSSP- The following four projects are under construction:

- Garvey Av TSSP (Westminster Av to Rosemead Bl)
- Nogales St TSSP (Amar Rd to Pathfinder Rd)
- Turnbull Canyon Rd TSSP (Valley Bl to Los Robles Av)
- San Gabriel Bl / Sierra Madre Bl TSSP (Huntington Dr to Michillinda Av).

The construction of Garvey Av, Nogales St, and Turnbull Canyon Rd are anticipated to be completed by June 2013. The San Gabriel Bl / Sierra Madre Bl completion date is estimated to be in October 2013. We are also working on miscellaneous intersections involving railroads and intersections that had design issues.

ITS- We have awarded the construction of 9 CCTV cameras in the San Gabriel Valley with construction scheduled to begin in July 2013. The installation of wireless communications in Duarte (5 intersections), Irwindale (19 intersections), and Monrovia (10 intersections) are expected to be completed by the end of this year.

Reason(s) for delay:

TSSP delays are primarily associated with obtaining multiple cities, Railroad, CPUC, and Caltrans approvals along arterials which were much more difficult than expected. There are miscellaneous intersections which are being done separately because of delays with permitting or design issues. Also, new laws such as bicycle detection laws, have resulted in multiple changes to design plans.

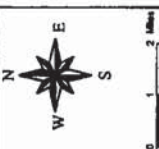
Basis for extension and explanation of how the sponsor has or will overcome the delay:

We applied for a two year extension last year but was only awarded one year. No further delays are anticipated with the TSSP projects. ITS projects are underway.

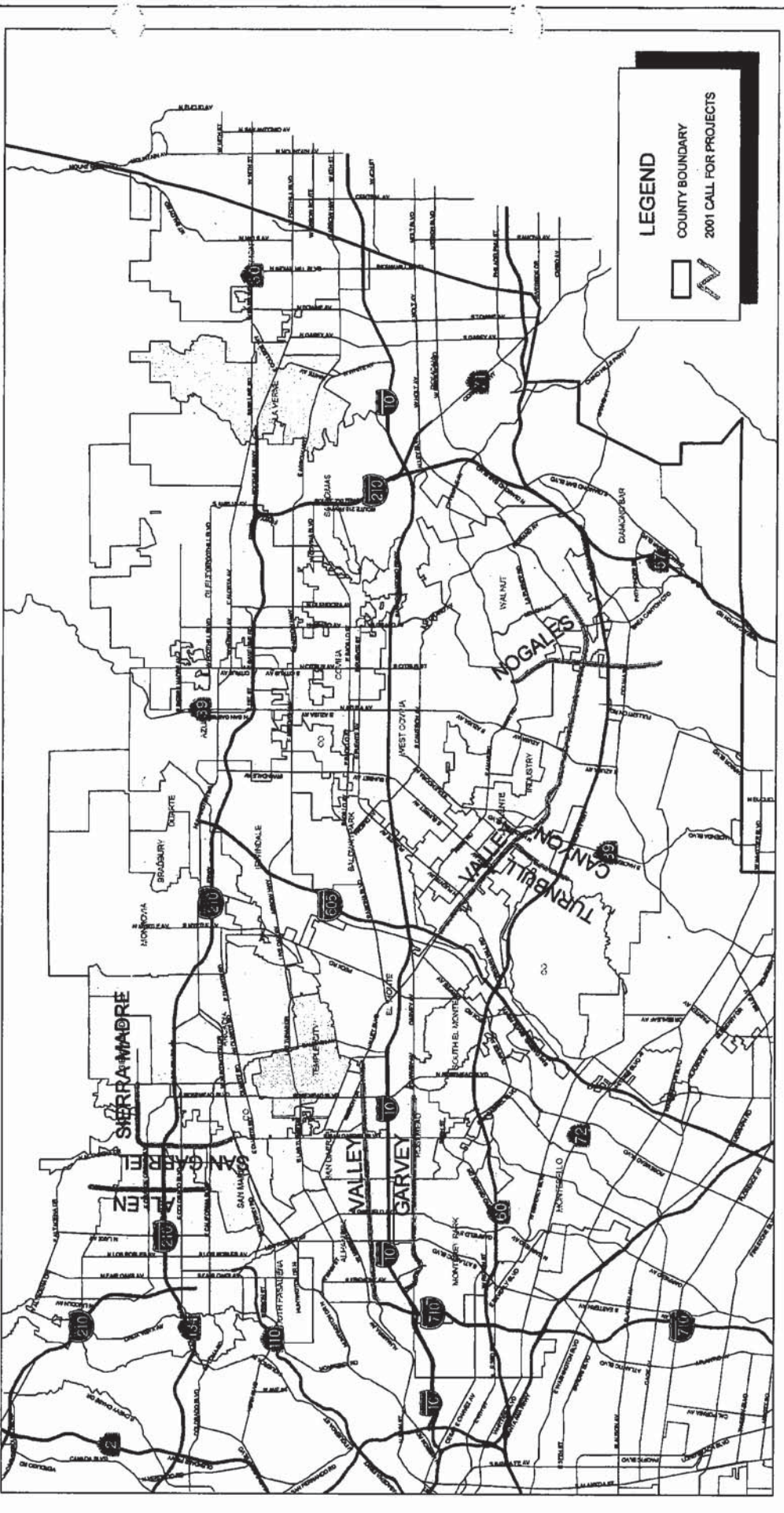
Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	Q3 FY 06-07	Q3 FY 07-08
Design	Q3 FY 07-08	Q4 FY 11-12
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	Q3 FY 10-11	Q2 FY 13-14
Construction	Q4 FY 10-11	Q4 FY 13-14

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



ATTACHMENT "A"
SAN GABRIEL FORUM
Los Angeles County Department of Public Works
January 31, 2001



LEGEND

COUNTY BOUNDARY

2001 CALL FOR PROJECTS

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**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: P0008127 Time Extension Request: 1 year(s)
 Project Sponsor: L.A. County Dept. of Public Works Date of last TAC appeal: June 2012
 Project Title: Gateway Cities Forum Traffic Signal Corridors Project- (PH IV)

Scope of Work (350 characters maximum):

TSSP projects along Colima Rd/La Mirada Blvd, Garfield Av, Painter Av/Carmenita Rd, Studebaker Rd, 38th St/ 37th St/Bandini Blvd.

The implementation of Intelligent Transportation Systems (ITS) improvements through the expansion of the Gateway Cities fiber optic communications and CCTV cameras project and the wireless communications project.

Project status (if first TAC appeal) or progress made since last report to TAC:

Grant Expenditure

- Total Grant Amount = \$8,187,000
- As of FY 11-12 Q3, \$4,555,180 spent (56%) - In the last year, we have spent \$2,038,750

TSSP- Completed construction on the following routes:

- Colima Rd/La Mirada Blvd TSSP (from Mar Vista St to Alondra Blvd),
- Garfield Av TSSP (from Olympic Blvd to Eastern Av),
- Painter Av/Carmenita Rd TSSP (from Hardley St to South St),
- Studebaker Rd TSSP (from Florence Av to Del Amo Blvd).

We also completed design of 38th St/37th St/Bandini Blvd TSSP (from Alameda St to Garfield Av) and anticipate the beginning of construction in June 2013.

ITS- The design of the Gateway cities fiber optic communications and CCTV cameras project and the expansion of the wireless communications is underway and anticipate design completion in March 2014.

Reason(s) for delay:

TSSP delays are primarily associated with obtaining multiple cities, Railroad, CPUC, and Caltrans approvals along arterials which was much more difficult than expected. Additional delays are due to long processing periods for TCS and TSSP Co-operatives agreements which need to be in place prior to the construction of the wireless communication system and TSSP projects.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

No further delays anticipated with the TSSP projects. ITS project is underway.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	N/A	N/A
Design Bid & Award (if applicable)	N/A	N/A
Design	Q3 FY 07-08	Q2 FY 11-12
Right-of-Way Acquisition	N/A	N/A
Construction Bid & Award (if applicable)	Q1 FY 11-12	Q3 FY 13-14
Construction	Q3 FY 11-12	Q4 FY 13-14

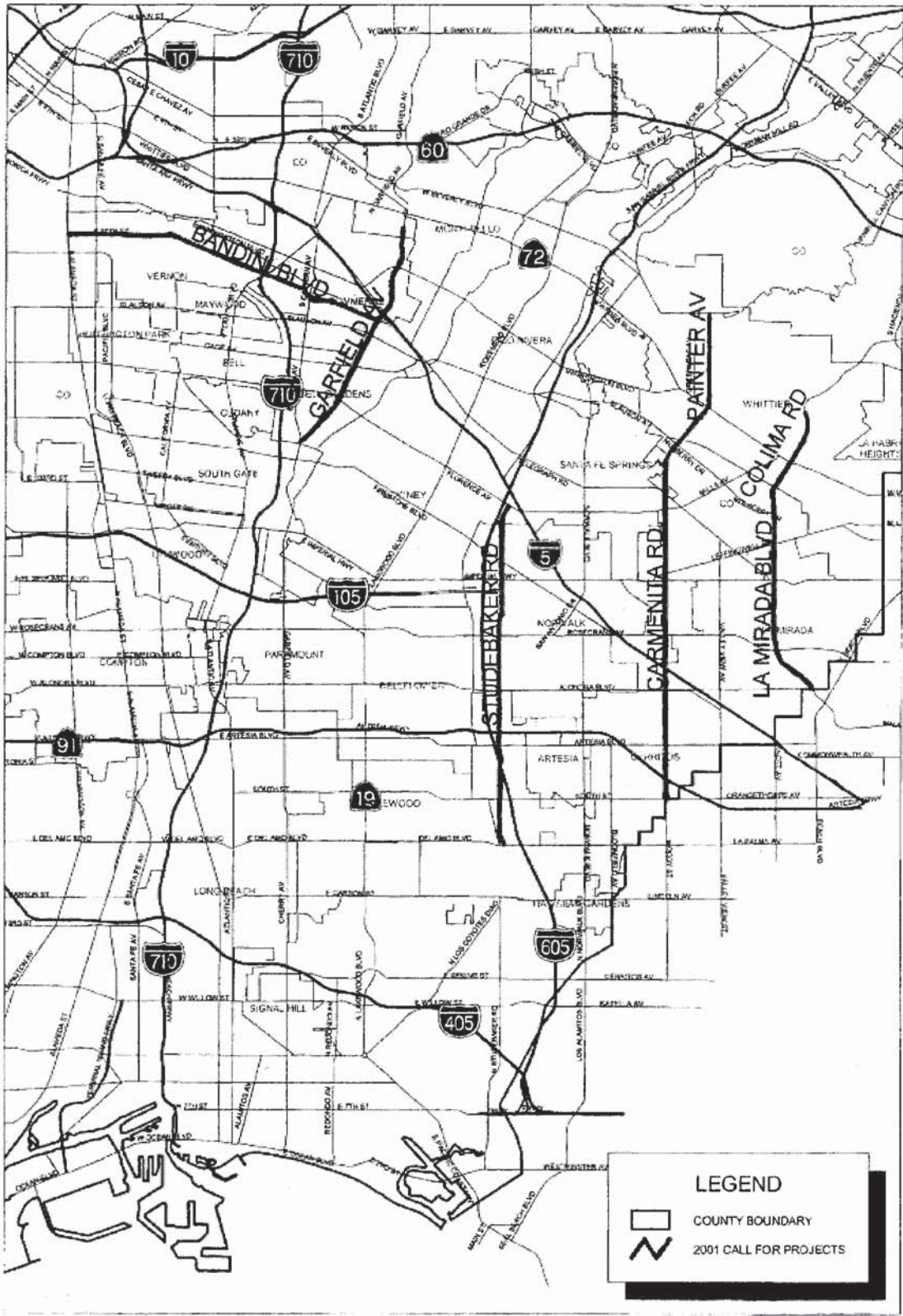
Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



GATEWAY CITIES FORUM
 Los Angeles County Department of Public Works
 January 31, 2001



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**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1708 Time Extension Request 2 year(s)
 Project Sponsor: LA City (CRA) Date of last TAC appeal: unknown
 Project Title: Hollywood Integrated Modal Information System (HIMIS)

Scope of Work (350 characters maximum):

Installation of electronic, direction and parking availability signs with Internet connectivity to provide advance and real-time information intended to increase transit ridership, facilitate pedestrian way-finding, and reduce congestion in the Hollywood Entertainment Core.

Project status (if first TAC appeal) or progress made since last report to TAC:

To the best of our knowledge, work has not begun on this CRA project.

Reason(s) for delay:

Dissolution of CRA.

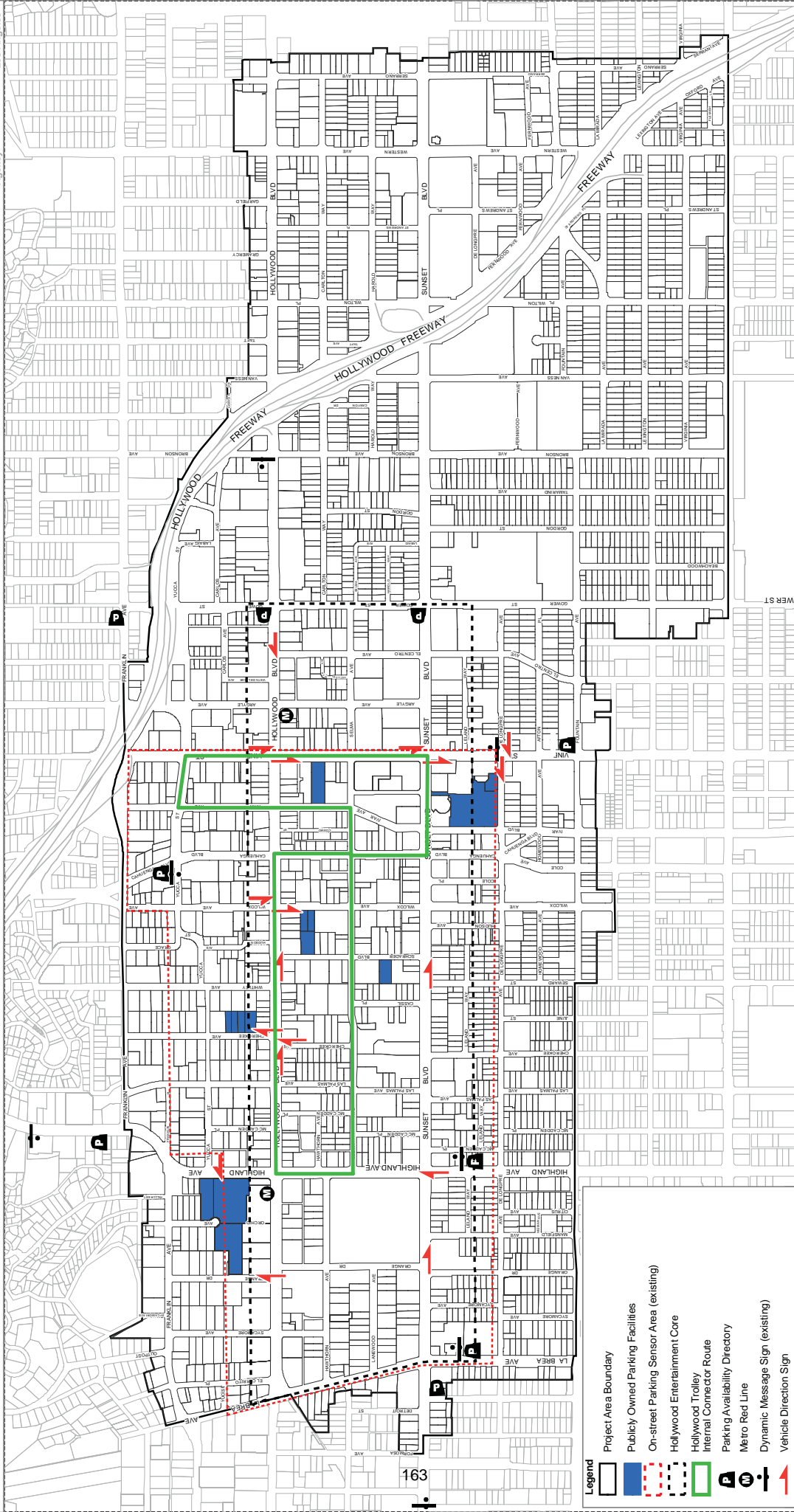
Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City of Los Angeles Department of Transportation (LADOT) proposes to resurrect and re-brand this former CRA project as a Hollywood expansion of the LA Express Park program that has been successfully deployed in Downtown L.A. over the past year. LA Express Park is the parking-related component of Metro's ExpressLanes Project that shares many of the same goals as the original HIMIS project. Through proven technology, LADOT proposes to provide real-time parking guidance information from the identified off-street parking facilities, as well as all of the 1,563 on-street metered parking spaces in the project area. LADOT would leverage the existing central parking management system, seven existing Dynamic Message Signs (DMS), and the 1,173 wireless on-street parking sensors already deployed in the project area as the foundation to quickly launch the project. Additional signage, the project website, smartphone applications, and Metro's 511 service would be utilized to expand the parking guidance component. An additional enhancement would be the proposed implementation of on-street demand-based parking pricing to further reduce the traffic congestion and pollution resulting from searching for curbside parking. LADOT has existing contracts in place that could be utilized to speed implementation pending further discussion with Metro staff. The draft schedule below assumes this approach with a phased implementation of electronic signage and off-street occupancy systems over a one-year period.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	Jun 2013	Sep 2013
Design Bid & Award (if applicable)	Jun 2013	Nov 2013
Design	Oct 2013	Mar 2013
Right-of-Way Acquisition	N/A	
Construction Bid & Award (if applicable)	N/A (as proposed)	
Construction	Nov 2013	Nov 2014

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
 2) Please attach a project map



Legend

- Project Area Boundary
- Publicly Owned Parking Facilities
- On-street Parking Sensor Area (existing)
- Hollywood Entertainment Core
- Hollywood Trolley Internal Connector Route
- Parking Availability Directory
- Metro Red Line
- Dynamic Message Sign (existing)
- Vehicle Direction Sign

Scale 1:80,000
1 inch = 800 Feet

NOTE: Scale is only relevant to the map.
PREPARED BY CRA, GIS TEAM
Helm Hesse, Hollywood & Central Regional Administrator,
Mario Viana, GIS Analyst (Geographic Information Systems)

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**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1206

Time Extension Request 1 year(s)

Project Sponsor: City of Los Angeles

Date of last TAC appeal: N/A

Project Title: Lincoln Boulevard Widening @ Venice Boulevard

Scope of Work (350 characters maximum):

Widen both sides of Lincoln Boulevard by four feet between Coeur Avenue and Victoria Avenue to provide an 84-foot wide roadway within the existing right-of-way and an additional mixed-flow travel lane in each direction. After the proposed widening is completed and in a separate effort, LADOT will implement the peak period parking restrictions to accommodate an additional travel lane in each direction between Washington Boulevard and the City of Santa Monica.

Project status (if first TAC appeal) or progress made since last report to TAC:

Environmental Phase has commenced and is approximately 20% complete.

PS&E phase has commenced and is approximately 45% complete.

ROW phase has commenced and is approximately 30% complete.

Construction has not commenced.

Reason(s) for delay:

Utility relocation and ROW ownership issues needed to be resolved. Also, community outreach had to be performed and design consensus needed to be obtained for the implementation of the peak hour parking restrictions and the use of the additional travel lane.

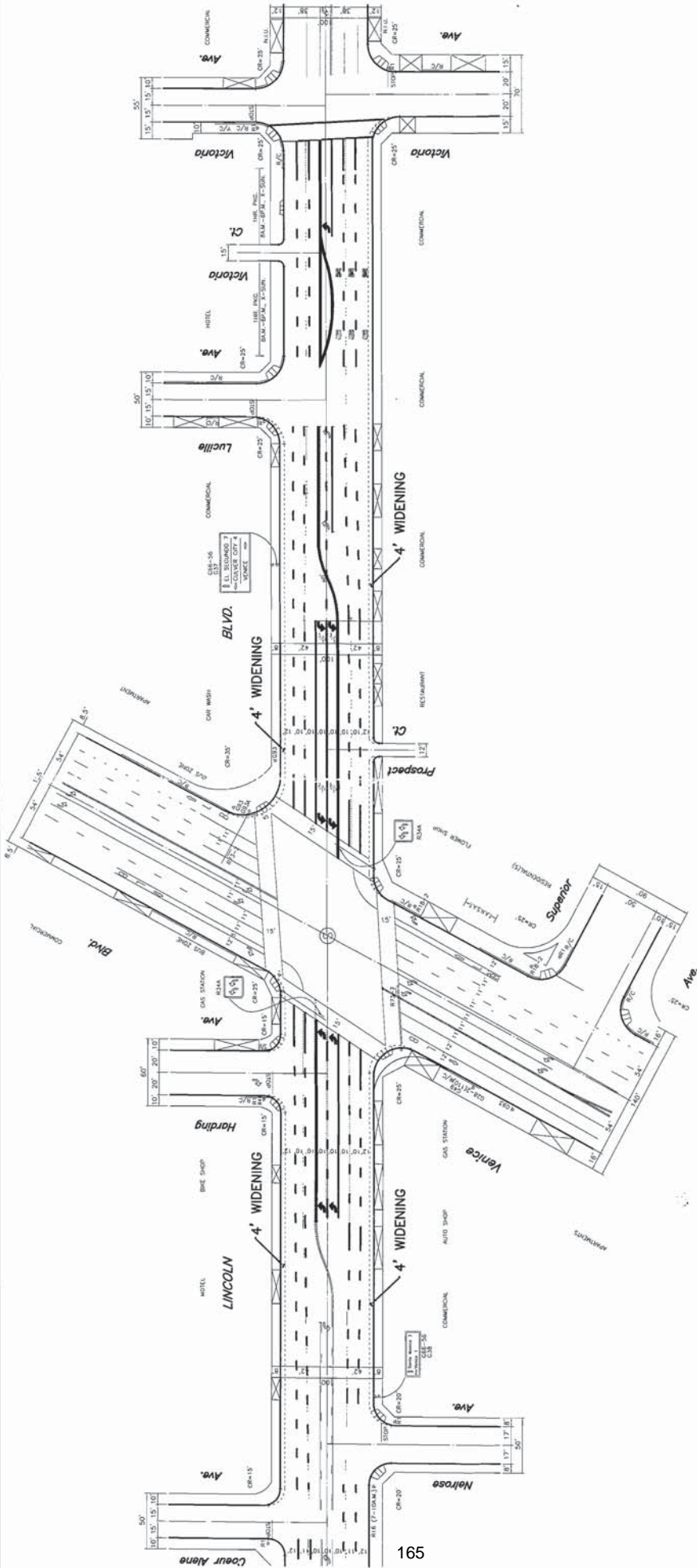
Basis for extension and explanation of how the sponsor has or will overcome the delay:

The Department of Water and Power has agreed to pay for their utility relocations. ROW ownership issues have been determined. Design options have been developed with the coordination of the Council Office, Department of City Planning, and the City of Santa Monica. Community meetings have been scheduled to obtain the communities input and overall consensus on the ultimate design.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	May 2013	November 2013
Design Bid & Award (if applicable)	N/A	N/A
Design	May 2013	June 2014
Right-of-Way Acquisition	January 2014	January 2015
Construction Bid & Award (if applicable)	July 2014	January 2015
Construction	March 2015	March 2016

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



CONCEPTUAL PLAN - NOT FOR CONSTRUCTION
 LINCOLN BLVD. BETWEEN COEUR D ALENE AVE. AND VICTORIA AVE.



Not-to-Scale

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F1209

Time Extension Request 1 year(s)

Project Sponsor: City of Los Angeles

Date of last TAC appeal: June 2012

Project Title: Cesar Chavez Ave./Lorena St./Indiana St. Intersection Improvements

Scope of Work (350 characters maximum):

Reconstruction of an existing five-legged signal/stop-sign controlled intersection into a modern roundabout.

Project status (if first TAC appeal) or progress made since last report to TAC:

Environmental Phase is 100% complete.

PS&E phase is 90% complete.

ROW phase has commenced and a Task Order Solicitation has been approved (approximately 10% complete).

Construction has not commenced.

Reason(s) for delay:

At the June 2012 TAC meeting, LADOT committed to having the design phase completed by June 2013. The project was contracted out to a consulting firm with the expertise to handle such a complicated project. The complexity of the project in conjunction with multi-jurisdictional coordination issues has caused the completion of this project to be delayed.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

The City recently held a "work shop" meeting with the contractor to help guide them to an acceptable 90% design submittal. In addition, an agreement between the City and County to determine the responsibility of the temporary traffic signal operation during construction has been reached. This affected the equipment to be used and the overall design review process shifting the responsibility from the County to the City. With these issues resolved, 100% plan submittals are scheduled for July 2013.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance	April 2008	June 2009
Design Bid & Award (if applicable)	N/A	N/A
Design	September 2005	July 2013
Right-of-Way Acquisition	May 2013	June 2015
Construction Bid & Award (if applicable)	July 2015	January 2016
Construction	March 2016	September 2017

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map



Not to scale



PCR

Figure 2
Proposed Project Plan

Source: City of Los Angeles-Department of Public Works-Bureau of Engineering, 2010.

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #:1725
Project Sponsor: City of Los Angeles
Project Title: Gold Line WiFi

Time Extension Request 1 year(s)
Date of last TAC appeal: N/A

Scope of Work (350 characters maximum):

The Community Redevelopment Agency of the City of Los Angeles (Former Agency) sought transportation-related grant funds from the Los Angeles County Metropolitan Transportation Authority (Metro) for streetscape improvements and transportation demand management (TDM) projects to increase the use of public transit and support alternative mobility methods within underserved CRA/LA Project Areas. For the 2007 Call For Projects, the Former Agency received a \$970,000 grant, with a \$243,000 match from the City's Proposition C Fund, for the Gold Line WiFi project. This project is to develop and define the design and implementation parameters for the preparation of an RFP for the installation, deployment and operation of a public Wi-Fi network on the Metro Gold Line that connects Pasadena and East Los Angeles to Downtown Los Angeles. The network will provide free internet access via Wi-Fi hotspots on the Gold Line trains and platforms and other locations as specified by the City and Metro. Funding was provided to design, implement and operate the project over a three-year period, to be carried out by Metro, after the initial three-month evaluation by the City's consultant. If successful, the project is expected to lay the foundation for future technology improvements on Metro's transit system across the City and County of Los Angeles.

Project status (if first TAC appeal) or progress made since last report to TAC:

On May 16, 2013, the City Council and Mayor formally approved and authorized the acceptance of the assignment agreement between the City and the former Community Redevelopment Agency, and authorized the General Manager of LADOT to implement the project on behalf of the City. The original contractor (Xentrans), who was procured through a competitive process, is ready to begin carrying out the design.

Reason(s) for delay:

Due to the legislative dissolution of all redevelopment agencies by the California Supreme Court in December 2011, the CRA/LA could no longer enter into any agreements or continue its committed projects. As such, this project could not enter into a contract with a consultant to develop the initial evaluation for design, implementation and operation of a WiFi system until the City officially accepted the project from the former agency. This action just happened on May 16.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

An extension is requested due to the extenuating circumstances from the dissolution of the CRA/LA. In addition, the City of Los Angeles has moved forward with an assignment agreement to officially accept this project.

Revised/proposed schedule:

Milestones	Start Date	Completion Date
Environmental Clearance		
Design Bid & Award (if applicable)		
Design	7/1/2013	10/1/2013
Right-of-Way Acquisition		
Construction Bid & Award (if applicable)		
Construction	11/1/2013	5/1/2014

Note: 1) One page limit on the Deobligation Appeal Project Fact Sheet
2) Please attach a project map

**LACMTA Technical Advisory Committee (TAC)
Deobligation Appeal Project Fact Sheet
June 5, 2013**

Call for Project #: F3426

Time Extension Request: 0 year(s)

Project Sponsor: Long Beach Transit (LBT)

Date of last TAC appeal: N/A

Project Title: Long Beach Transit's Passport Replacement Project

Scope of Work (350 characters maximum):

LBT is requesting a scope change to its 2009 Call for Projects "Passport Replacement Project". LBT's original intent was to replace 30, 30-foot diesel shuttle buses. However, CARB required us to retire the vehicles earlier than anticipated, well before the available funding year. LBT is now seeking to amend its scope to purchase 13, 60-foot diesel, articulated buses with 60-foot CNG articulated coaches.

Project Status (if first TAC appeal) or progress made since last report to TAC:

LBT is making its first TAC appeal to request an administrative amendment to the scope for its 2009 Call for Projects "Passport Replacement Project" award under Call # F3426. The Call for Projects award provided for \$1,583,425 (16%) in funding to replace 15 buses, with a significant LBT match of \$8,312,980 (84%).

Reason(s) for delay:

Since the time of the award notification in 2009 CARB required LBT to retire the vehicles referenced in the 2009 Call for Projects application as they no longer met emissions standards. In order to comply with CARB, in 2011 Long Beach Transit moved to replace these vehicles immediately, without the funding provided from the 2009 Call for Projects, because it was programmed for FY2013, well after the requirement to replace the 30-foot Passport shuttles. These vehicles have now been replaced and the bulk of our downtown shuttle service incorporated into our regular fixed route service with 40' buses. Since LBT was forced to retire these coaches in advance of the Call for Projects funding, LBT is now seeking to amend the existing scope to retire other diesel buses in our fleet. The purchase of 13, Compressed Natural Gas (CNG), 60-foot articulated coaches will replace vehicles that will have reached the end of their useful life of 12 years. We contend that the purchase of 60', CNG buses provides a greater benefit to the region than did the 30' vehicles proposed in the original application because the vehicles are larger and provide access for a greater number of customers, without an increased operating cost. We believe the requested change in scope not only meets, but exceeds the value of the original project, and is therefore worthy of your serious consideration for a scope change.

Basis for extension and explanation of how the sponsor has or will overcome the delay:

This project is included in LBT's FY13-15 SRTP, which was approved by the LBT Board of Directors in October of 2012 and submitted to MTA staff as required. Our bus replacement project was also included in the FTIP, #LAOG024 (2013). These buses were recently included in a bid that was part of larger, multi-type bus procurement, and will be available via purchasing options. Because of this, LBT will be able to place an order following notification of funding availability, likely in mid - 2014. It is anticipated that buses would arrive approximately 12 to 18 months after the order is placed.

Revised/proposed schedule:

Milestones	State Date	Completion Date
Environmental Clearance		N/A
Design Bid & Award (if applicable)		N/A
Design		N/A
Right-of-Way Acquisition		N/A
Construction Bid & Award (if applicable)		N/A
Construction		Mid-2014

