

#54

# 2008 Draft Long Range Transportation Plan

Board Meeting  
January 24, 2008



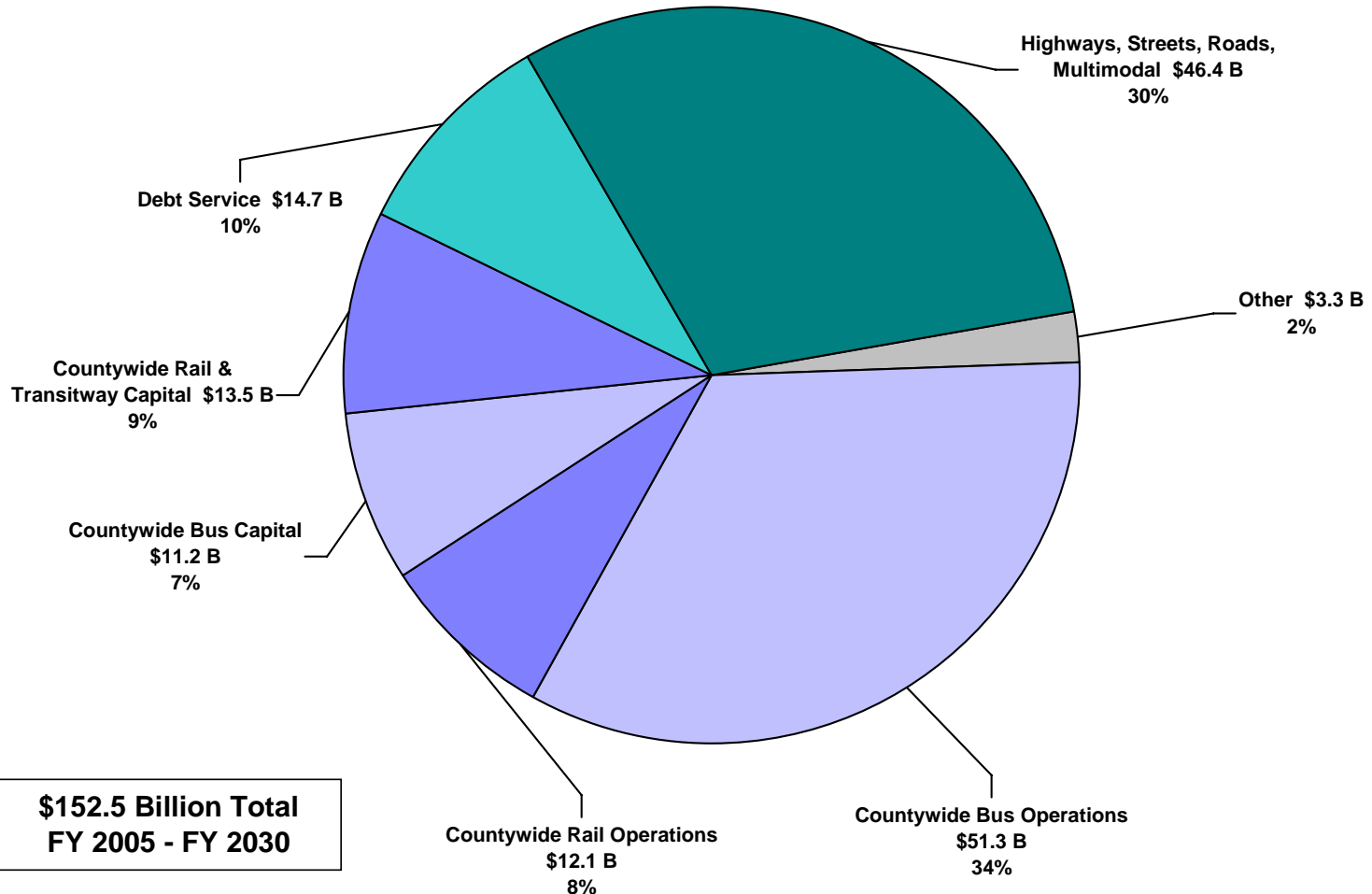
**Metro**

# Overview of Today's Presentation

- Provide Board with financial update since last Board presentation in August 2007
- Show 2001 LRTP projects and programs with updated costs and schedules that are retained in Draft LRTP Update
- Provide brief overview on tiering recommendations for Strategic Plan
- Obtain Board approval to incorporate Constrained and Strategic Plan recommendations for Draft Plan public review

# L RTP Financial Update

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



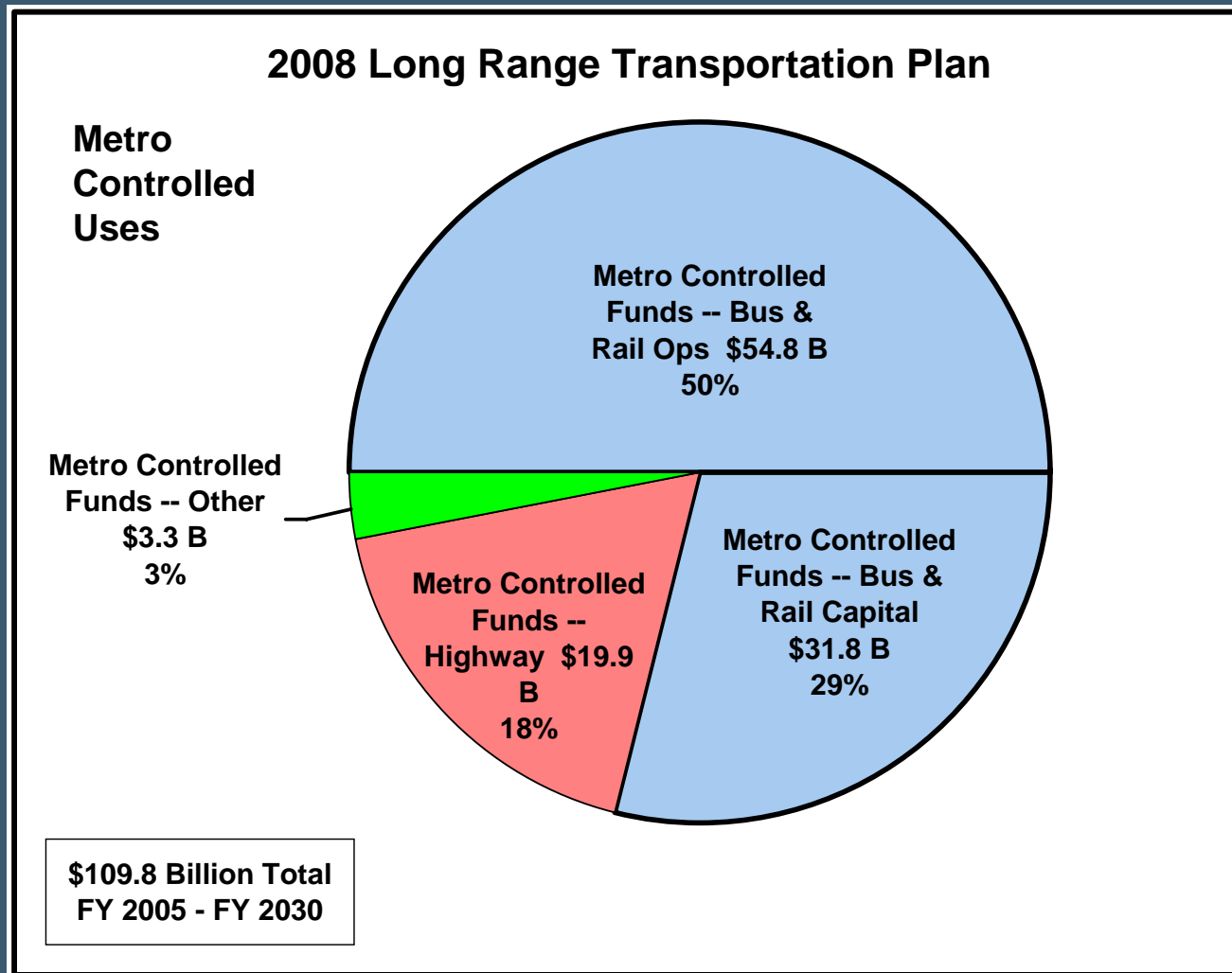
# L RTP Financial Update

- Project schedules impacted by \$4.1 B in revenue decreases and cost increases
  - Revenue assumptions
    - SB 717 revised the Prop 42 PTA formula and increases STA funds
    - Assumes 33% farebox recovery ratio by 2012 and maintains it thereafter
  - Higher capital project escalation rates assumed
    - Escalation over 3% is included in contingency
  - Assumed a higher debt limit cap for Prop C borrowing (75% of Prop C 25% and 50% of Prop C 10%)

# L RTP Financial Update

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

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



# L RTP Financial Update

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

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

# L RTP Financial Update

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

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

\* Decrease in Local Sources due to revised sales tax forecast

# L RTP Financial Update

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

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



# 2008 Plan Baseline Transit Projects

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

\* Additional escalation assumptions captured in rail and highway escalation contingencies

# 2008 Plan Baseline Highway Projects (Cont.)

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

\* Additional escalation assumptions captured in rail and highway escalation contingencies

# Major Baseline Programs

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

# Major Baseline Programs

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

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

# Additional Funding Required

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

# Most Likely Near-Term Revenues

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

# Planning and Programming Committee Recommendations

- Approve 2008 Draft LRTP Constrained Plan projects and programs
- Develop tiered strategic lists to prioritize a group of projects
- First list organized by mode
  - Within tiers, projects are in order of performance ranking
- Second list organized geographically

# Transit Strategic Projects

Tier 1: Currently Under Planning Study or Environmentally Cleared/Route Refinement Study	Tier 2: Candidates for Further Project Definition
Regional Connector	Metro Red Line Extension from North Hollywood Station to Burbank Airport Metrolink Station
Metro Subway Westside Extension to La Cienega	Vermont Corridor Subway
Harbor Subdivision Alternate Rail Technology (ART) between LA Union Station and Metro Green Line Aviation Station	Yellow Line Light Rail between Metro Red Line North Hollywood Station and Regional Connector
Metro Subway Westside Extension from La Cienega to City of Santa Monica (Rank equal to project above)	I-405 Corridor Busway between Metro Orange Line Sepulveda Station and Metro Green Line Aviation Station
Burbank/Glendale Light Rail from LA Union Station to Burbank Metrolink Station	Silver Line Light Rail between Metro Red Line Vermont/Santa Monica Station and City of La Puente (Rank equal to project above)
Metro Gold Line Eastside Extension from Atlantic/Pomona Station to City of Whittier (At-grade or Aerial Light Rail)	Metro Green Line Extension from LAX to Expo Santa Monica Station
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Azusa	SR-134 Transit Corridor BRT between Metro Red Line North Hollywood Station and Metro Gold Line Del Mar Station (Rank equal to project above)
Metro Green Line Extension from Redondo Beach Station to South Bay Galleria	Metro Green Line Extension between South Bay Galleria and Pacific Coast Hwy Harbor Transitway Station
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair	<b>Countywide Transit Programs</b>
Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station	Metro Rapid Bus Expansion Corridors Beyond Funded Plan (Not ranked)
Metro Green Line Extension to LAX (Not rated)	Additional Metrolink Expansion Beyond Funded Plan (Not ranked)
<b>Tier 1: (Public/Private Partnership)</b>	Additional Sub-regional projects not included in Metro's performance evaluation (see technical document)
West Santa Ana Branch ROW Corridor Maglev between LA Union Station and Santa Ana Metrolink Station (Capital and operating costs to be funded by others)	



# Highway Strategic Projects

Tier 1: Currently Under Planning Study or Environmentally Cleared	Tier 2: Candidates for Further Project Definition
SR-710 Gap Closure (Assumes partial funding by fees, public/private partnerships or tolls)	I-605 Carpool Lanes: I-210 to I-10
Freeway Operational Improvements (Auxiliary Lanes), for example: <ul style="list-style-type: none"> <li>• I-405 NB Auxiliary Lane: Hawthorne Blvd. to I-105</li> <li>• I-405 SB Auxiliary Lane: Rosecrans Ave. to Inglewood Ave.</li> </ul>	I-10 Carpool Lanes: Lincoln Blvd. to I-5
US-101 Corridor: Add Carpool Lane in each direction between SR-27 (Topanga Cyn. Blvd.) and SR-2 in Downtown Los Angeles and restripe for Mixed Flow lane in each direction between SR-27 and Ventura County Line	SR-57 Carpool Lanes: SR-60 to I-210
US-101: Add Carpool Lane in each direction between SR-27 and the Ventura County Line (This would be in addition to the mixed flow lane proposed in the project above)(Rank equal to project above)	SR-60 Carpool Lanes: US-101 to I-605
I-5 Carpool & Mixed Flow Lanes: I-605 to I-710	I-5/I-10 Interchange
I-5 HOV and Truck Lane Improvements: SR-14 to Kern County Line (Assumes partial funding by fees, public/private partnerships or tolls)	I-5/I-405 Interchange
I-710 South (Rank equal to project above) (Assumes partial funding by fees, public/private partnerships or tolls)	I-5/Rt 2 Interchange
SR-14: I-5 to Kern County Line (Carpool and mixed flow improvements)	I-5/SR-134 Interchange
SR-138: I-5 to SR-14 (Add 2 mixed flow lanes in each direction)	I-5/SR-14 Interchange
SR-138: Pearblossom Hwy to San Bernardino County Line: Widen to 4 lanes (Rank equal to project above)	I-5/SR-170 Interchange
High Desert Corridor (Assumes partial funding by fees, public/private partnerships or tolls)	US-101/SR-170 Interchange
Additional Soundwalls Beyond Funded Plan	US-101/SR-170/SR-134 (complete two connectors) Interchange
	I-405/US-101 Interchange
	I-5/I-605 (partial HOV connector – from west to south and from west to north)
	I-10/I-605 (partial HOV connector – from east to south and from west to south)
	SR-60/I-605 (partial HOV connector – from east to south and from east to north)
	SR-91/I-110 (partial HOV connector – from east to south and from east to north)
	SR-91/I-605 (all) HOV connector
	I-105/I-605 (partial HOV connector – from west to north and from west to south)
	Additional Caltrans corridors not included in Metro's performance evaluation (see technical document)
	Additional Sub-regional projects not included in Metro's performance evaluation (see technical document)

# 2008 LRTP PUBLIC TRANSIT & HIGHWAY STRATEGIC PROJECTS BY REGION

## Central

### Tier 1

- Regional Connector

### Tier 2

- Vermont Corridor Subway
- Silver Line Light Rail Between Metro Red Line Vermont/Santa Monica Station and City of La Puente
- I-5/I-10 Interchange Improvements
- Yellow Line Light Rail between Metro Red Line North Hollywood Station and Regional Connector

## Gateway Cities

### Tier 1

- Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station
- West Santa Ana Branch ROW Corridor Maglev between LA Union Station and Santa Ana Metrolink Station (Capital & Operating Costs to be funded by others)
- I-5 Carpool & Mixed Flow Lanes: I-605 to I-710
- I-710 South (Public Private Partnership, fees)

### Tier 2

- SR-91/I-605 (all) HOV connectors
- I-105/I-605 (partial connector – from west to north and from west to south) HOV connectors

## San Gabriel Valley

### Tier 1

- Metro Gold Line Eastside Extension from Atlantic/Pomona to City of Whittier (At-grade or Aerial Light Rail)
- Metro Gold Line Foothill Extension from Sierra Madre Station to Azusa
- Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair
- 710 Gap Closure (Public Private Partnership, fees)

### Tier 2

- SR-57 Carpool Lanes: SR-60 to I-210
- SR-60 Carpool Lanes: US-101 to I-605
- I-605 Carpool Lanes: I-210 to I-10
- I-5/I-605 (partial connector – from west to south and from west to north) HOV connectors
- I-5/I-605 (partial connector – from east to south and from west to south) HOV connectors
- SR-60/I-605 (partial connector – from east to south and from east to north) HOV connectors

Tier 1: Currently in planning study or environmentally cleared/route refinement study

Tier 2: Candidate for further project definition

# 2008 LRTP PUBLIC TRANSIT & HIGHWAY STRATEGIC PROJECTS BY REGION

## Southbay

### Tier 1

- Harbor Subdivision Alternative Rail Technology (ART) between LA Union Station and Metro Green Line Aviation Station
- Metro Green Line Extension from Redondo Beach Station to South Bay Galleria
- Metro Green Line Extension to LAX

### Tier 2

- Metro Green Line Extension between South Bay Galleria and Pacific Coast Hwy Harbor Transitway Station
- SR-91/I-110 (partial connector – from east to south and from east to north) HOV connectors

## Westside

### Tier 1

- Metro Subway Westside Extension to La Cienega
- Metro Subway Westside Extension from La Cienega to City of Santa Monica

### Tier 2

- I-405 Corridor Busway between Metro Orange Line Sepulveda Station and Metro Green Line Aviation Station
- Metro Green Line Extension from LAX to Expo Santa Monica Station
- I-10 Carpool Lanes: Lincoln Blvd. to I-5

## San Fernando Valley

### Tier 1

- Burbank/Glendale Light Rail from LA Union Station to Burbank Metrolink Station
- US-101 Corridor: Add Carpool Lane in each direction between SR-27 (Topanga Cyn Blvd.) and SR-2 in Downtown LA and restripe for Mixed Flow Lane in each direction between SR-27 and Ventura County Line
- US-101: Add Carpool Lane in each direction between SR-27 and the Ventura county Line (this would be in addition to the mixed flow lane proposed in the project above)

### Tier 2

- Metro Red Line Extension from North Hollywood Station to Burbank Airport Metrolink Station
- SR-134 Transit Corridor BRT between Metro Red Line North Hollywood Station and Metro Gold Line Del Mar Station
- I-5/I-405 Interchange Improvements
- I-5/SR-134 Interchange Improvements
- I-5/SR-14 Interchange Improvements
- I-5/SR-170 Interchange Improvements
- US-101/SR-170 Interchange Improvements
- US-101/SR-170/SR-134 (complete two connectors) Interchange Improvements
- I-405/US-101 Interchange Improvements

Tier 1: Currently in planning study or environmentally cleared/route refinement study  
Tier 2: Candidate for further project definition

**DRAFT**

## 2008 LRTP PUBLIC TRANSIT & HIGHWAY STRATEGIC PROJECTS BY REGION

North County Tier 1	Countywide Projects
<ul style="list-style-type: none"><li>• SR-14: I-5 to Kern County Line (Carpool and mixed flow improvements)</li><li>• SR-138: I-5 to SR-14 (Add 2 mixed flow lanes in each direction)</li><li>• SR-138: Pearblossom Hwy to San Bernardino County Line Widen to 4 lanes</li><li>• I-5 HOV and Truck Lane Improvements: SR-14 to Kern County Line (Public Private Partnership, fees)</li><li>• High Desert Corridor (Public Private Partnership, fees)</li></ul>	<ul style="list-style-type: none"><li>• Metrolink Expansion Beyond Funded Plan</li><li>• Metro Rapid Bus Expansion Beyond Funded Plan</li><li>• Freeway Operational Improvements</li><li>• Additional Soundwalls Beyond Funded Plan</li></ul>
Tier 2	

Tier 1: Currently in planning study or environmentally cleared/route refinement study  
Tier 2: Candidate for further project definition

# L RTP Update Plan Overview

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

# The Draft Plan has a Personal Perspective



# Next Steps

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