

# 2006 Long Range Transportation Plan: Financial & Performance Analysis

Metro Board of Directors Meeting

May 3, 2006



**Metro**

# What We Have Accomplished Since 2001

## *Public Transportation*

- Expanded Metro Rapid network to 14 lines
- Metrolink began service in May 2002 on 91 Line from Riverside to L.A.
- Started EZ Transit Pass program in 2002
- Opened Metro Gold Line in 2003
- Palmdale Opened Metrolink Station in June 2005
- Opened Metro Orange Line in 2005
- Began construction on the Metro Gold Line Eastside Extension in 2005
- Completed Exposition Light Rail Line EIS and Preliminary Engineering in 2005

## *Highway*

- Added 80 lane miles to carpool system on the I-605, I-405, I-210, SR-14, and I-10
- Completed the I-210 Gap Closure
- Seven HOV projects under construction, adding another 40 lane miles to the carpool system
- Completed the North County Combined Highway Corridor, US-101 and I-710 Major Corridor studies
- Initiated SR-710 North Extension Study
- Call for Projects Sponsors Completed 166 Regionally Significant Projects Using Local Funds Totaling \$ 309 million

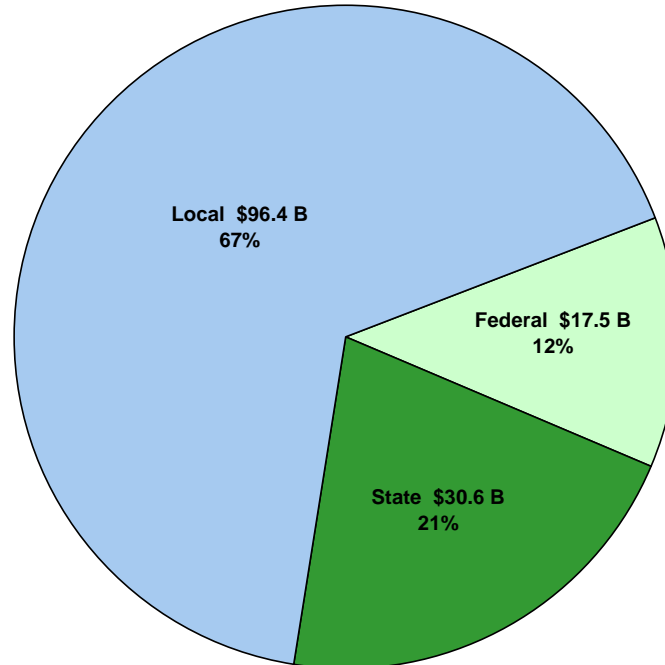
# Financial Analysis

- Source and Use of Funds
- Uncommitted Funding
- Metro Deficit
- Key Assumptions
- Committed Projects
- Unmet Program Needs

# Long Range Financial Forecast for Transportation

- LA County's large local funding share is unique in the nation
  - 1.25 Cent Sales Tax: Transportation Development Act =  $\frac{1}{4}$  Cent, Proposition A (1980) =  $\frac{1}{2}$  Cent, and Proposition C (1990) =  $\frac{1}{2}$  Cent

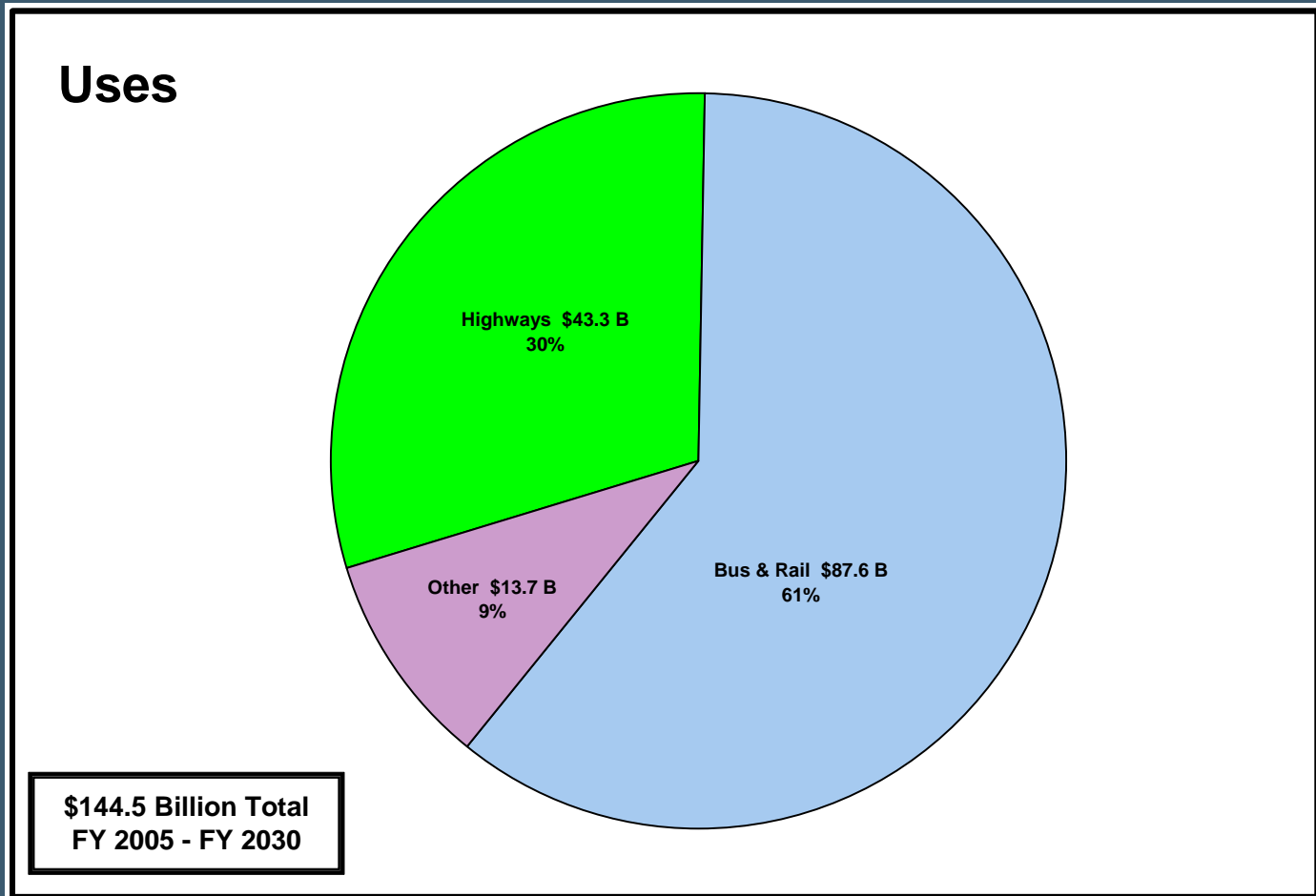
## Sources



\$144.5 Billion Total  
FY 2005 - FY 2030

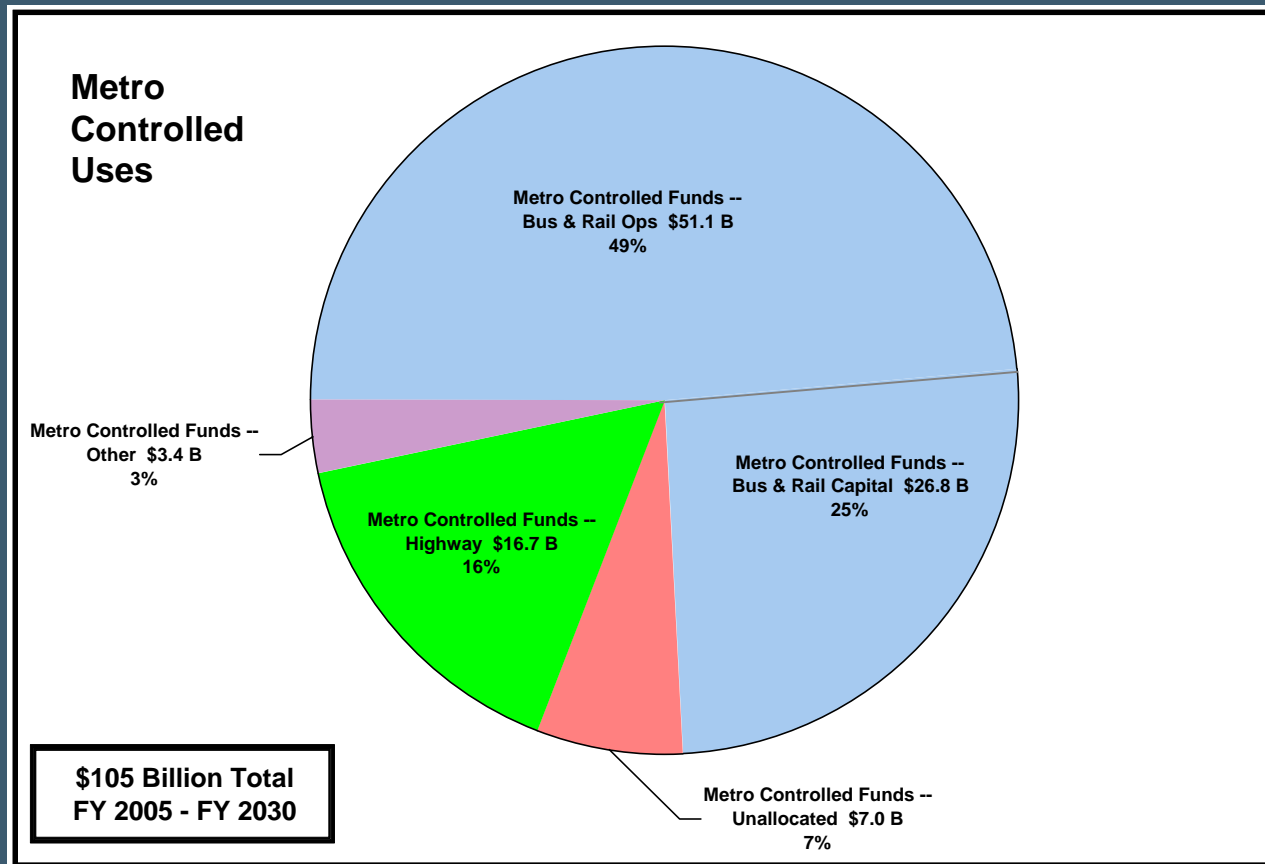
# Long Range Financial Forecast for Transportation

- Forecast includes public funds used for transportation in LA County and not just Metro-controlled funds
  - Voters have twice acted to focus local investment on transit



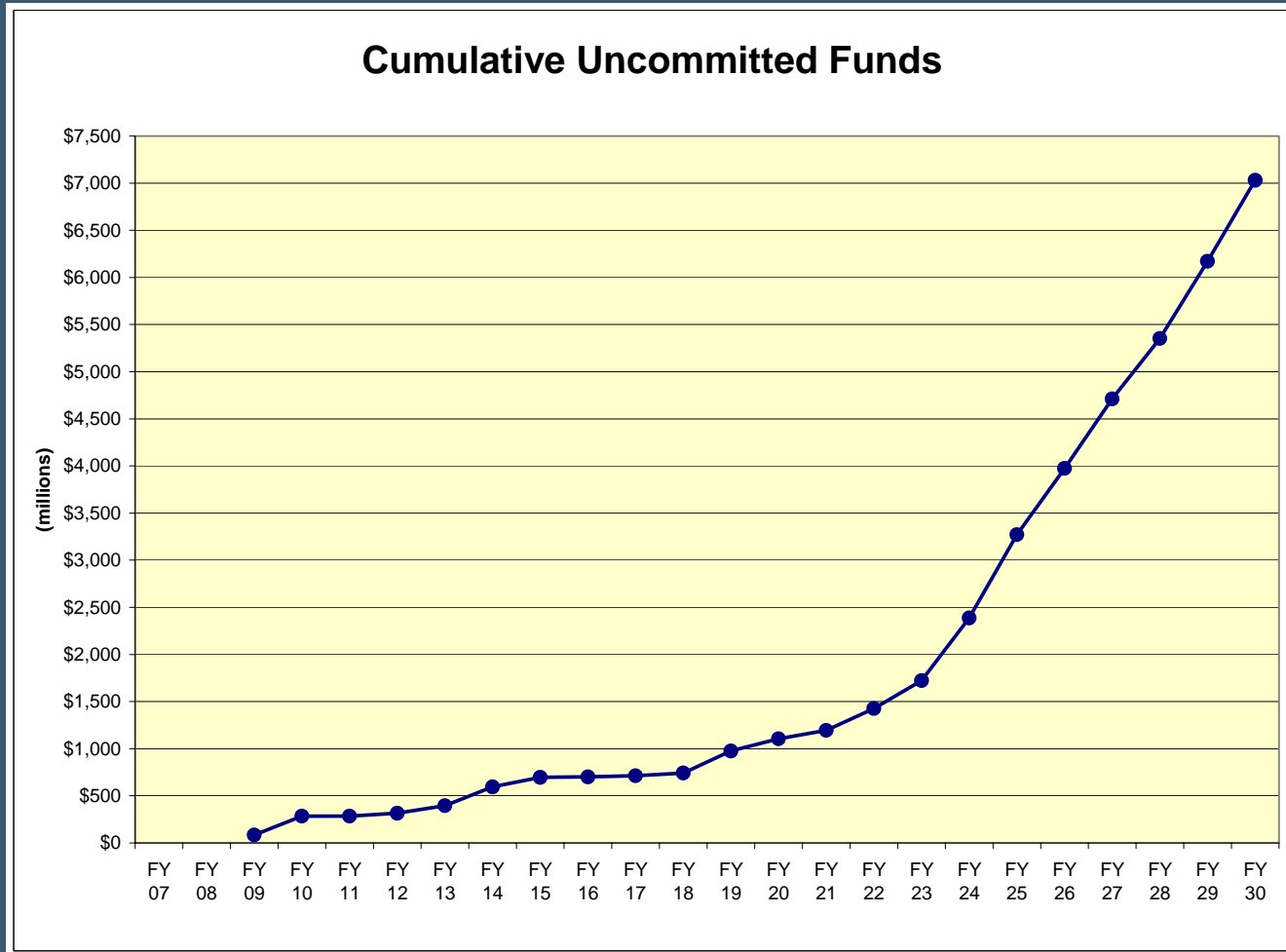
# Long Range Financial Forecast for Transportation

- Three-quarters of public transportation investment in LA County is controlled by Metro decision-making -- \$105 B through 2030
  - Maintaining commitments to previously planned transit services and other improvements makes up 93% of the Metro-controlled funds
  - We project about \$7 B (7%) in uncommitted funds, primarily in last third of Plan



# Long Range Financial Forecast for Transportation

- \$7 B in uncommitted funds are primarily available in the last third of the Plan period (FY 2023 - FY 2030)



# Long Range Financial Forecast for Transportation

- Assume projects added by Plan Update from uncommitted \$7 B would be sequenced after the constrained plan projects
  - Some currently assumed projects not already on an optimal schedule could be accelerated with uncommitted funds
- New funds beyond \$7 B could also accelerate projects
  - State Infrastructure Bond could accelerate existing projects and facilitate new projects
  - New Starts funds are not “new” funds
    - Plan assumes almost \$900 M of New Starts for Expo and Crenshaw
    - New Starts funds sequenced after Expo Phase II and Crenshaw (\$420 M) are included in uncommitted \$7 B figure



# Long Range Financial Forecast for Transportation

- 10 Yr. Forecast has \$1.5 B, 8% operating/capital deficit
- Assumed to be resolved by combination of activities:
  - Additional STA funding
  - Increased use of Prop. C 40% funds
  - Metro fare recovery ratio assumed to rise from 27% to 33% by FY 2008
    - Metro Connections, Passenger Growth, Fare restructuring
- FTA will look for Metro Board approval of this strategy prior to releasing New Starts funds
- Prior to 2021, uncommitted funds cannot be used to address operating deficit

# Long Range Financial Forecast for Transportation

## Key Assumptions

- **Proposition 42 funds are assumed to be available**
  - **Traffic Congestion Relief Program (TCRP) projects are funded**
    - \$900 M in TCRP funds pending from State of California
- **Federal increase of \$500 M from SAFETEA-LU included**
  - “Flat” gas taxes grow with gallons sold, not inflation (no “indexing”)
  - Federal funds grow at 1.4% annually after FY 2009
- **No growth assumed for State gas tax funds**

# Long Range Financial Forecast for Transportation

## Key Assumptions

- **Future Call for Projects funding is assumed**
  - \$4.2 B in Plan
    - Assumes next Call for Projects is in FY '07 (programs funds starting in FY '09)
    - Annual Averages: \$140 M FY '08-16, \$200 M FY '17-24, \$230 M FY '25-30
- **Sales tax growth forecast averages 3.95% annually**
  - More conservative than UCLA forecast
  - Historic growth rate is 4.09%
- **Planned bond proceeds do not exceed Debt Policy**
  - Balanced Plan requires leveraging bond funds
  - Leveraged funds are very sensitive to Sales Tax and fare forecasts

# Long Range Financial Forecast for Transportation

## Currently assumed Fixed Guideway project costs and sequencing


Project Description	Cost (Escalated \$)	Opening Year
Eastside Light Rail Transit (LRT)	\$ 899 M	2009
Exposition LRT (Phase I to Culver City)	\$ 640 M	2010
Wilshire Boulevard Bus Rapid Transit (BRT)	\$ 124 M	2013
Exposition LRT (Phase II to Santa Monica)	\$ 750 M	2015
San Fernando Valley North/South BRT	\$ 243 M	2016+
Crenshaw Corridor (Technology to be determined. Funds are reserved for BRT or LRT until Board action on preferred alternative)	\$ 550 M up to \$1,024 M	2016+

Note: Projects not already on an optimal schedule could be accelerated with uncommitted funds.

# Long Range Financial Forecast for Transportation

## Currently assumed State Highway System project costs and sequencing

Project Description	Cost (M) (Escalated \$)	Opening Year
Interstate 405 Carpool Lanes in phases from Interstate 105 to State Route 90 (Phase I), and then to Interstate 10 (Phase II)	\$205.9	2006 Ph. I 2008 Ph. II
I-405 South Bound Carpool/Auxiliary Lane from Waterford to I-10	\$50.0	2007
I-405/US-101 Connect. Gap Closure & NB HOV Greenleaf to Burbank	\$52.1	2007
State Route 57/State Route 60 Carpool Lane Direct Connector	\$70.5	2007
US-101 Freeway and Ramp Realignment at Center Street	\$40.9	2007
State Route 14 Carpool Lanes in Phases from Pearblossom to Ave P-8 (Phase I), then P-8 to Avenue L (Phase II)	\$100.6	2007 Ph. I 2017 Ph. II
I-5 Carpool Lanes in phases from State Route 14 to SR-118 (Phase I), then to State Route 170 (Phase II), and finally to SR-134 (Phase III)	\$867.6	2008 Ph. I 2011 Ph. II 2011 Ph. III
I-5/Rt. 126 Interchange (Magic Mountain Parkway) Phase III	\$16.0	2008
I-710 Freeway Improvements from PCH to Downtown Long Beach	\$6.6	2008
SR-60 Carpool Lanes: I-605 to Brea Canyon Rd.	\$136.7	2009

 Note: Projects not already on an optimal schedule could be accelerated with uncommitted plan funds.

# Long Range Financial Forecast for Transportation

## Currently assumed State Highway System project cost and sequencing (cont.)

Project Description	Cost (M) (Escalated \$)	Opening Year
I-5/State Route 14 Carpool Lane Direct Connector	\$126.6	2009
Extend SR 90 Freeway to halfway Between Culver & Mindanao	\$20.1	2009
Interstate 10 Carpool Lanes in Phases from Interstate 605 to Puente Ave (Phase I), then to Citrus Avenue (Phase II), then to State Route 57 (Phase III)	\$606.0	2010 Ph. I 2018 Ph. II 2021 Ph. III
State Route 138 Widening	\$203.6	2011
I-5 Carmenita Road Interchange Improvement	\$247.6	2012
I-5 Carpool & Mixed Flow Lanes from I-605 to Orange County Line	\$1,167.9	2016
Interstate 405 Carpool Lane Northbound from I-10 to US 101 (Limits of phases, if needed, are to be determined)	\$222.3 \$807.7	2011 Ph. I 2016 Ph II
State Route 71 Freeway from I-10 to Mission Blvd. (Phase I), then to Rio Rancho Road (Phase II)	\$327.5	2018 Ph. I 2023 Ph. II
State Route 57/State Route 60 Mixed Flow Interchange	\$355.0	2023
Interstate 5/Interstate 405 Carpool Lane Partial Connector	\$270.0	2025



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Note: Projects not already on an optimal schedule could be accelerated with uncommitted plan funds.

# Long Range Financial Forecast for Transportation

## Currently unmet program needs:

- Transit corridor cost increases
- New fixed guideway projects
- Potential unresolved Metro transit operating/capital deficit
- Unmet Metrolink current service (above current funding level)
- Metrolink expansion and safety initiatives
- Paratransit (Access Services Inc.) expansion beyond assumed growth
- Accelerating committed projects
- Highway project cost increases
- New highway projects
- Call for Projects cost increases (non-State Hwy.)
- Increased Call for Projects funding levels
- Increased Goods Movement funding
- Accelerated Soundwall program
- Other

# Performance Analysis

- Population and Employment Changes
- Where People Live and Work
- Travel Patterns
- System and Corridor Performance



# Demographic Changes

	2004	2030	Increase	Percent
Population	9,836,000	12,193,000	2,357,000	24.0%
Employment	4,564,000	5,651,000	1,087,000	23.8%

Source: SCAG 2004 RTP

# Population Growth by Subregion

Subregion	2003	2030	Growth	Percent
Central LA	1,697,898	2,007,206	309,308	18%
San Gabriel Valley	1,803,814	2,331,228	527,414	29%
Gateway	1,887,355	2,220,215	332,860	18%
South Bay	1,434,224	1,674,917	240,693	17%
Westside	585,906	664,641	78,735	13%
Las Virgenes/Malibu	87,736	125,764	38,028	43%
San Fernando Valley	1,406,147	1,582,476	176,329	13%
Arroyo Verdugo	339,006	394,918	55,912	16%
North LA County	593,665	1,191,665	598,000	101%
<b>Total</b>	<b>9,835,751</b>	<b>12,193,030</b>	<b>2,357,279</b>	<b>24%</b>

# Employment Growth by Subregion

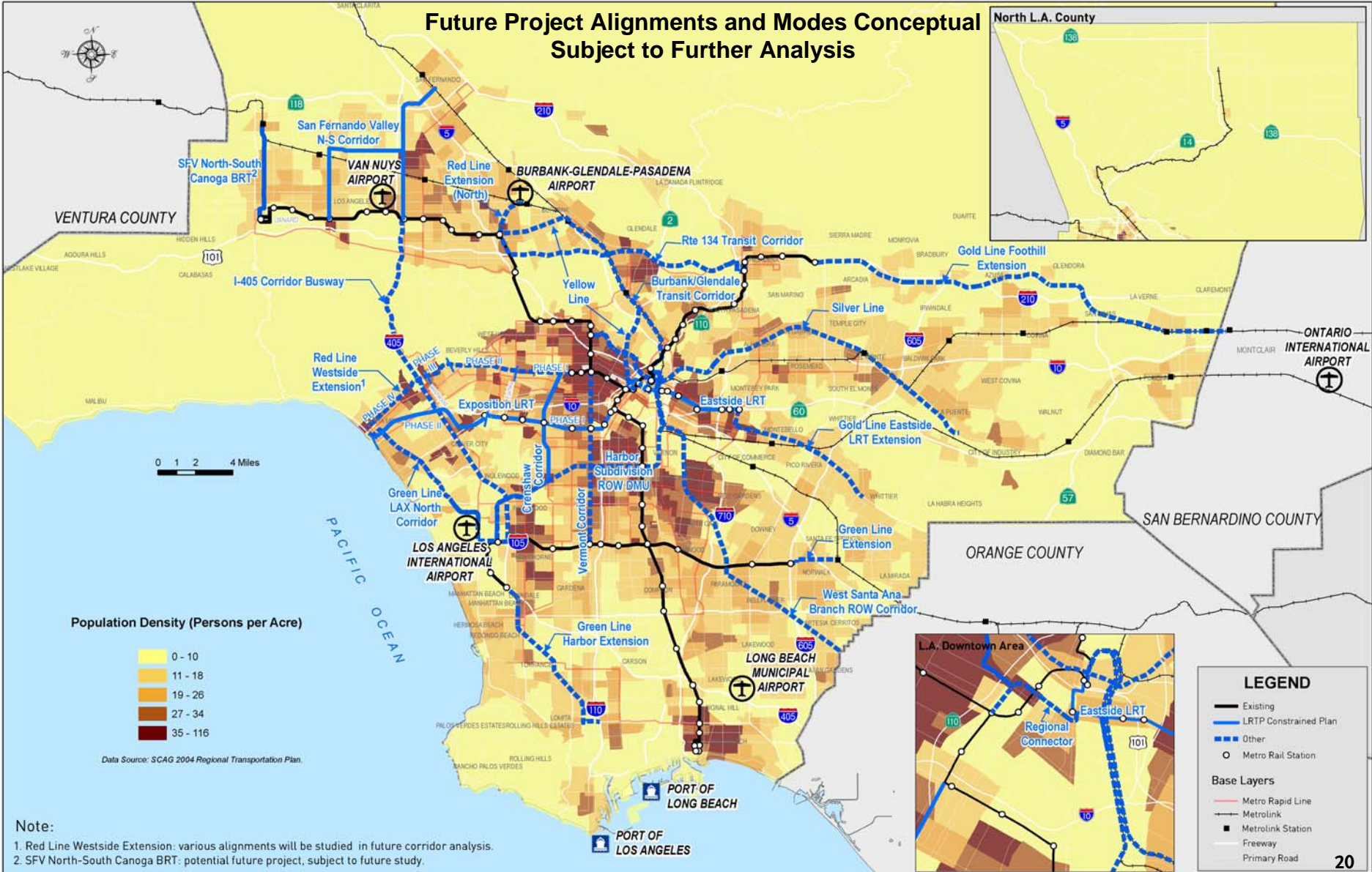
Subregion	2003	2030	Growth	Percent
Central LA	896,025	1,061,631	165,606	18%
San Gabriel Valley	749,778	922,804	173,026	23%
Gateway	786,668	960,037	173,369	22%
South Bay	633,862	788,678	154,816	24%
Westside	465,729	574,039	108,310	23%
Las Virgenes/Malibu	46,402	58,503	12,101	26%
San Fernando Valley	583,395	723,501	140,106	24%
Arroyo Verdugo	208,217	269,157	60,940	29%
North LA County	193,437	292,691	99,254	51%
<b>Total</b>	<b>4,563,513</b>	<b>5,651,041</b>	<b>1,087,528</b>	<b>24%</b>



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# Transit Corridors and Population Density in Los Angeles County, 2004

## Future Project Alignments and Modes Conceptual Subject to Further Analysis



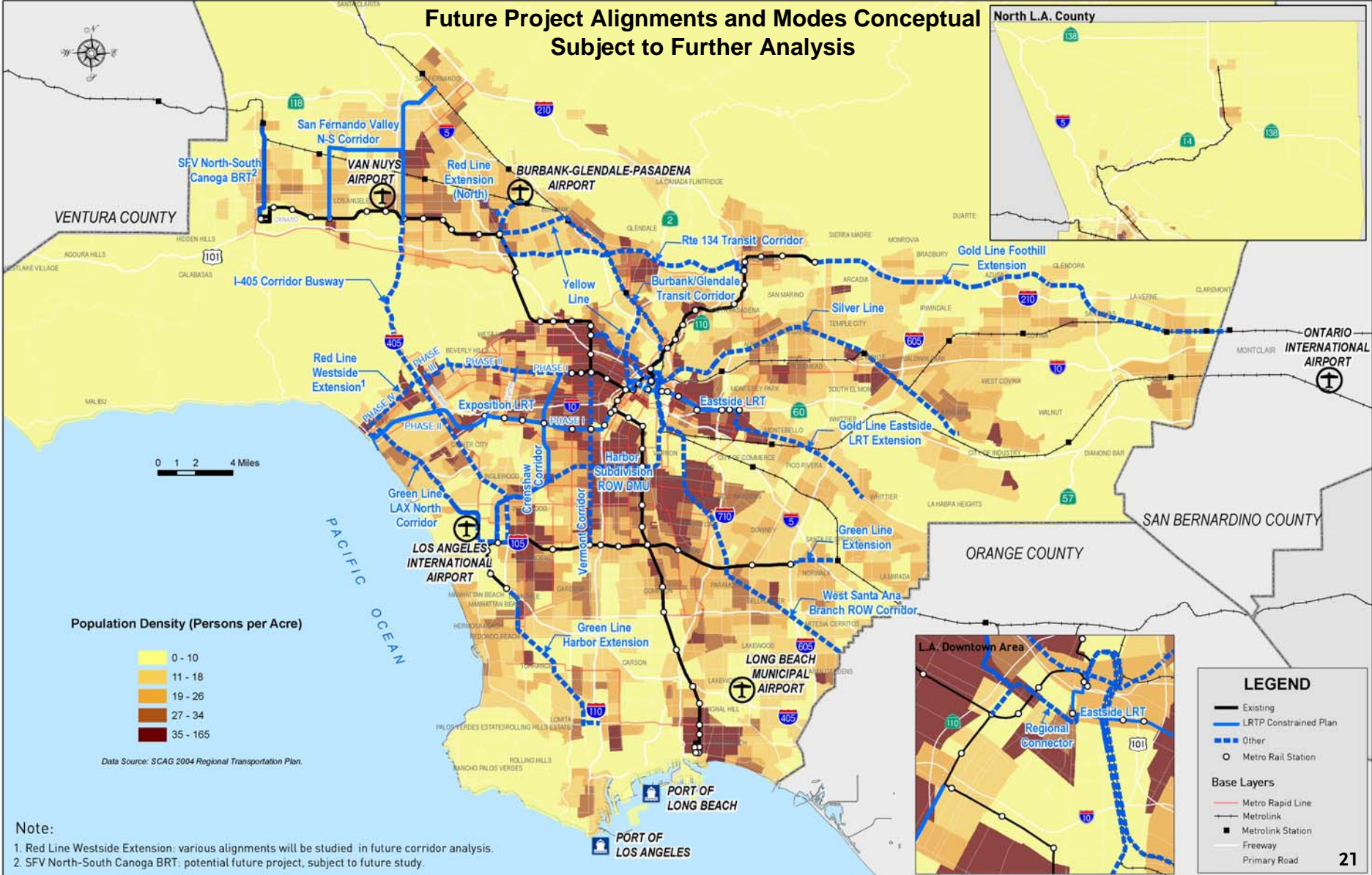




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# Transit Corridors and Population Density in Los Angeles County, 2030

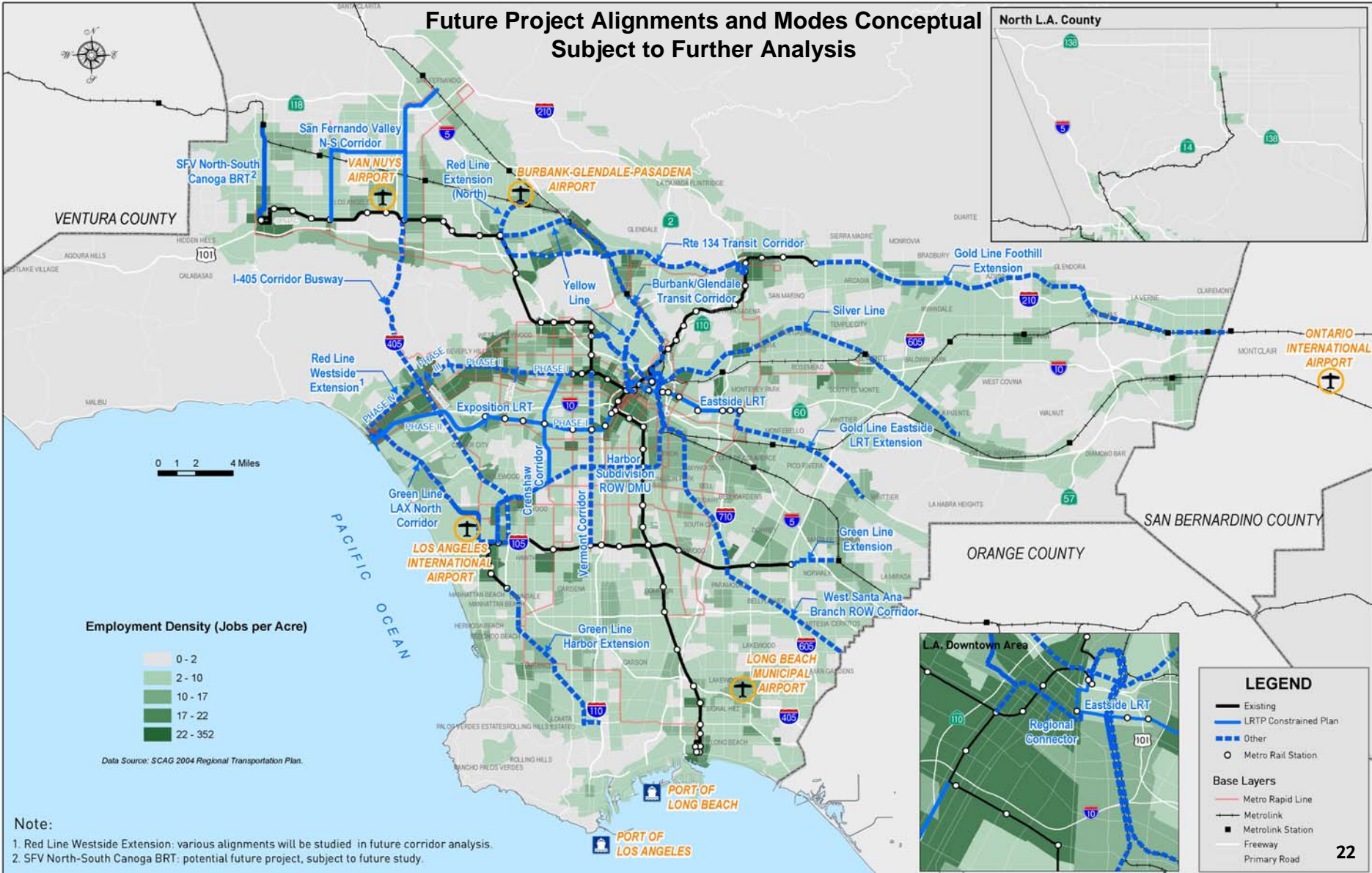
## Future Project Alignments and Modes Conceptual Subject to Further Analysis





# Transit Corridors and Employment Density in Los Angeles County, 2004

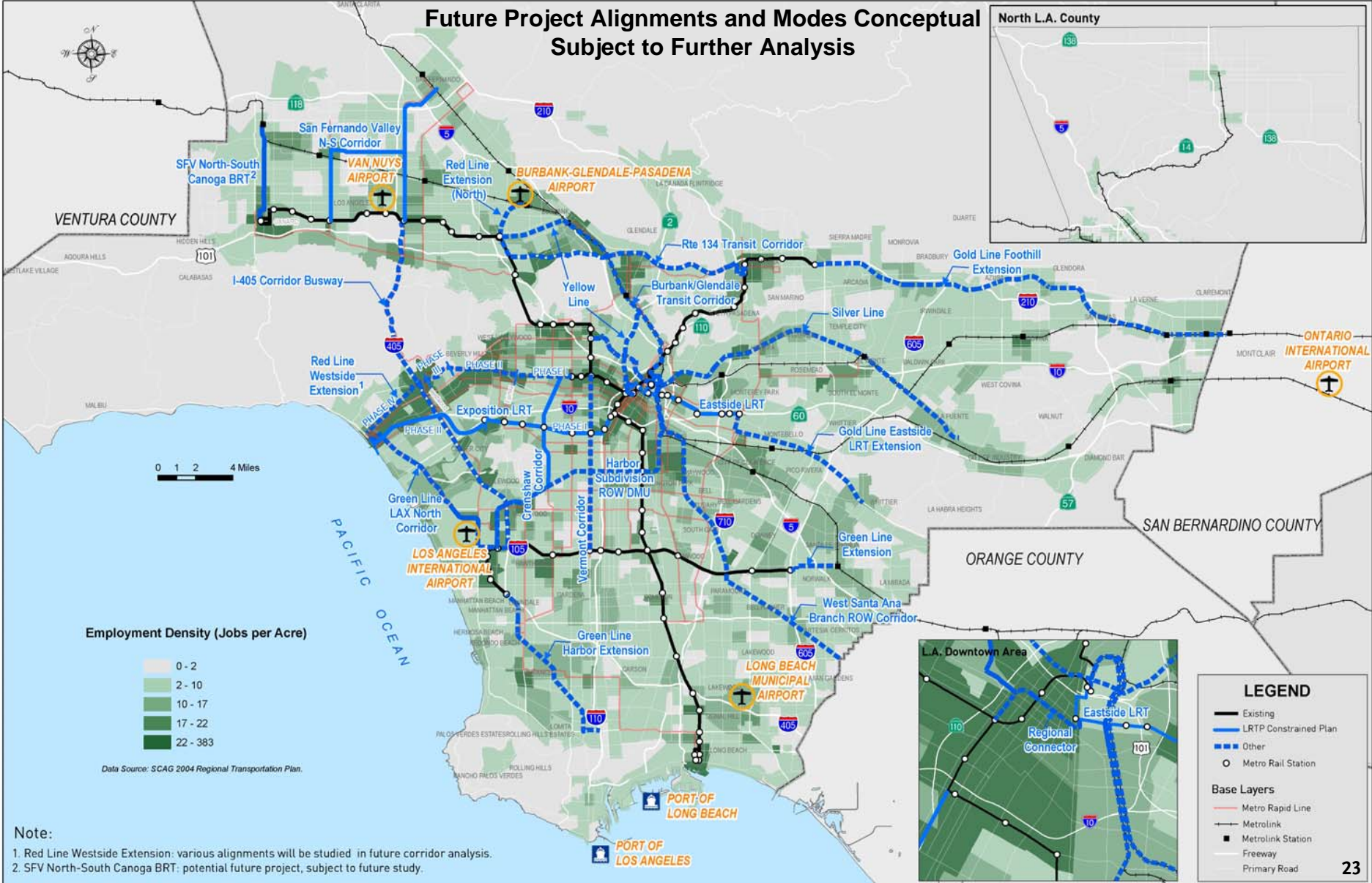
Future Project Alignments and Modes Conceptual  
Subject to Further Analysis



Note:  
1. Red Line Westside Extension: various alignments will be studied in future corridor analysis.  
2. SFV North-South Canoga BRT: potential future project, subject to future study.

# Transit Corridors and Employment Density in Los Angeles County, 2030

Future Project Alignments and Modes Conceptual  
Subject to Further Analysis

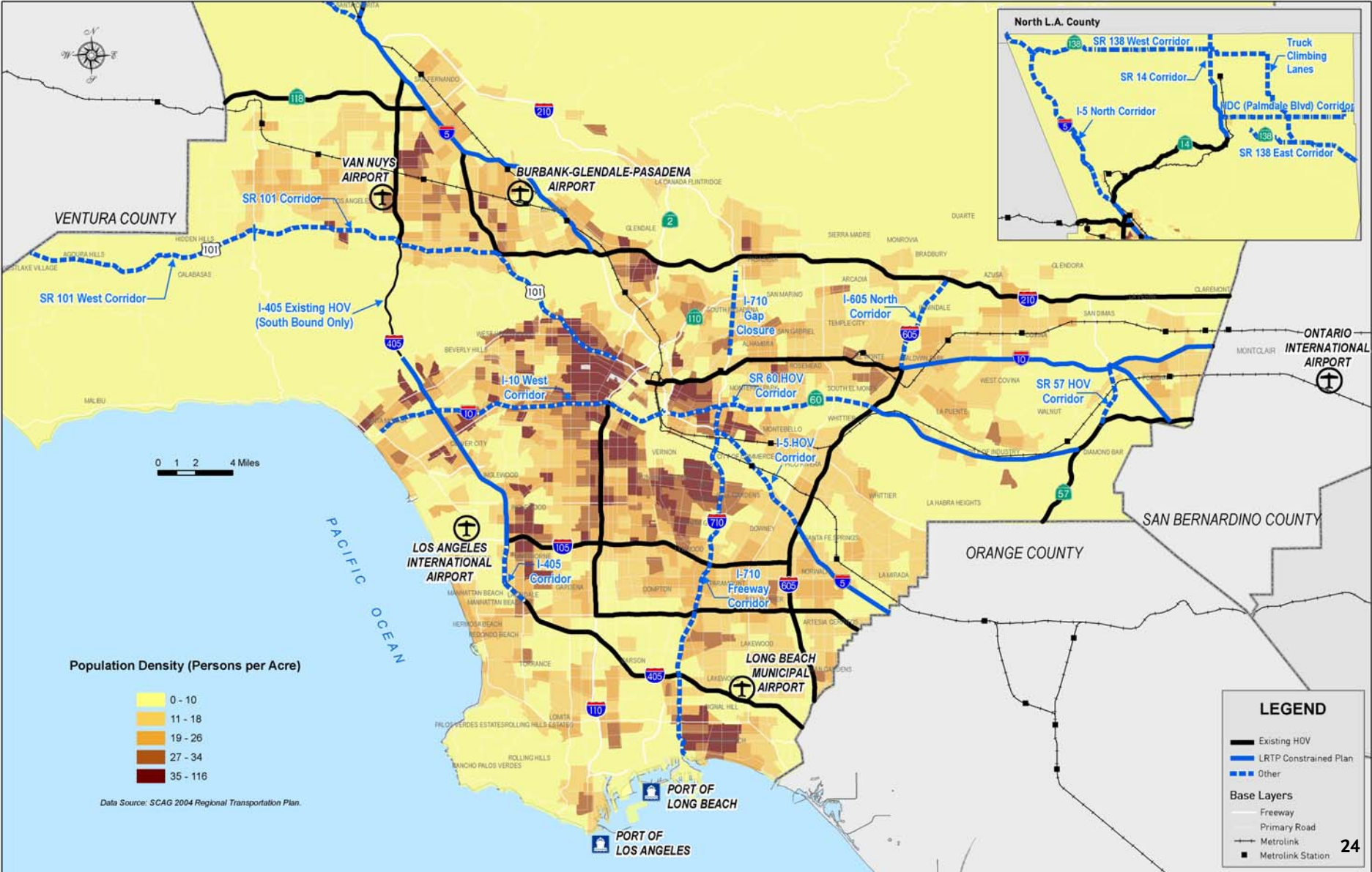






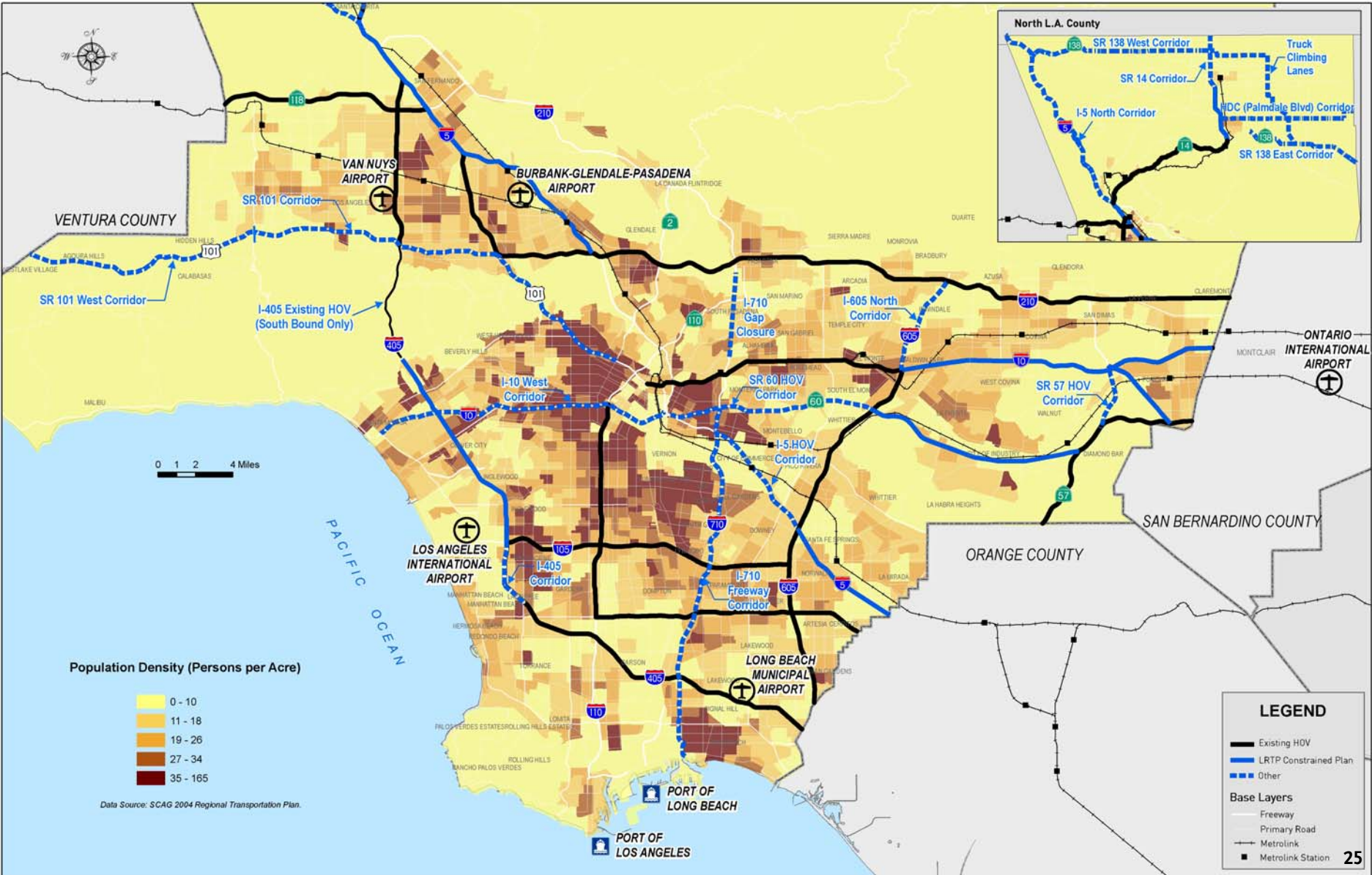
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# Highway Corridors and Population Density in Los Angeles County, 2004





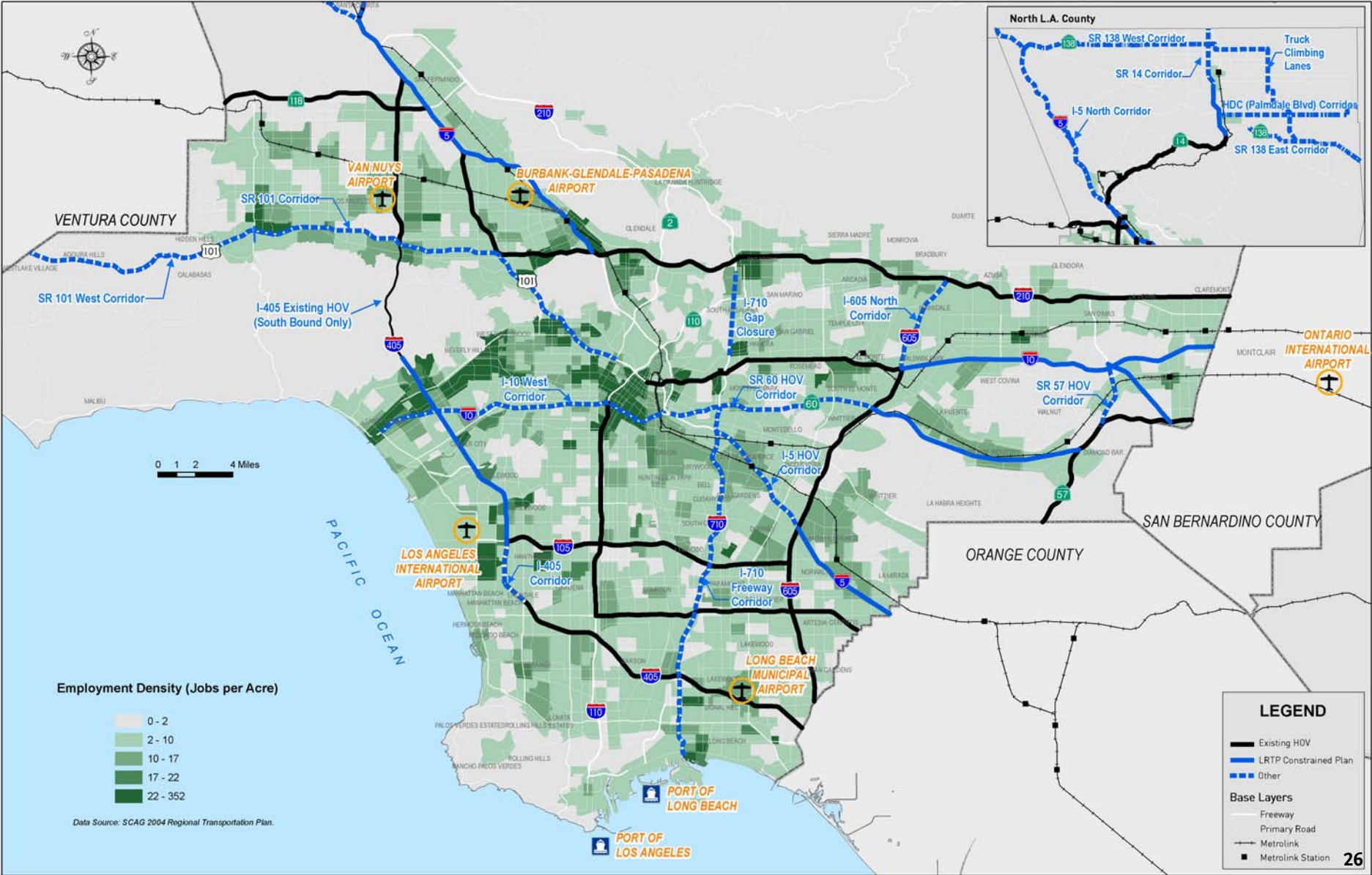
# Highway Corridors and Population Density in Los Angeles County, 2030





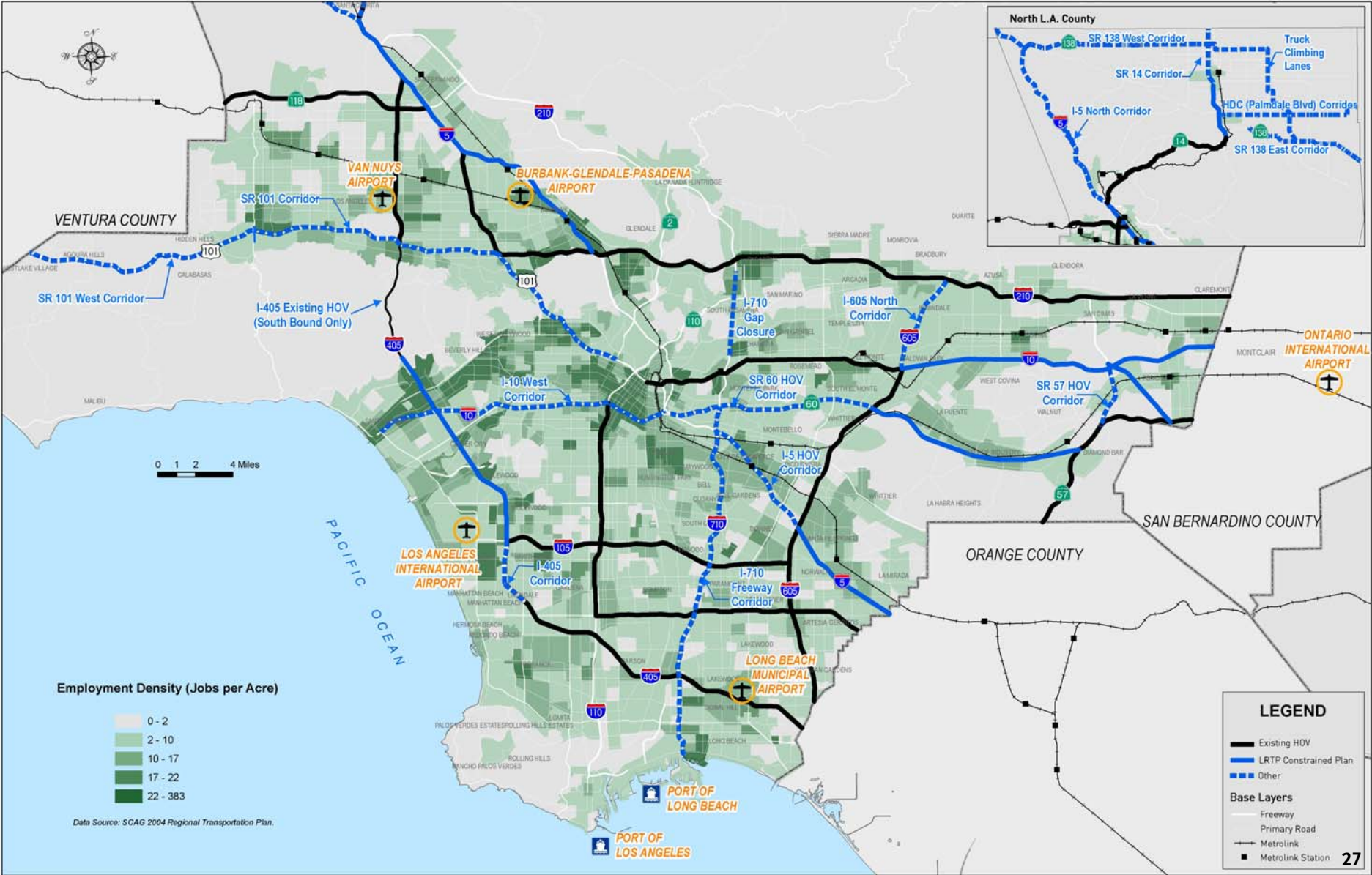
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# Highway Corridors and Employment Density in Los Angeles County, 2004





# Highway Corridors and Employment Density in Los Angeles County, 2030

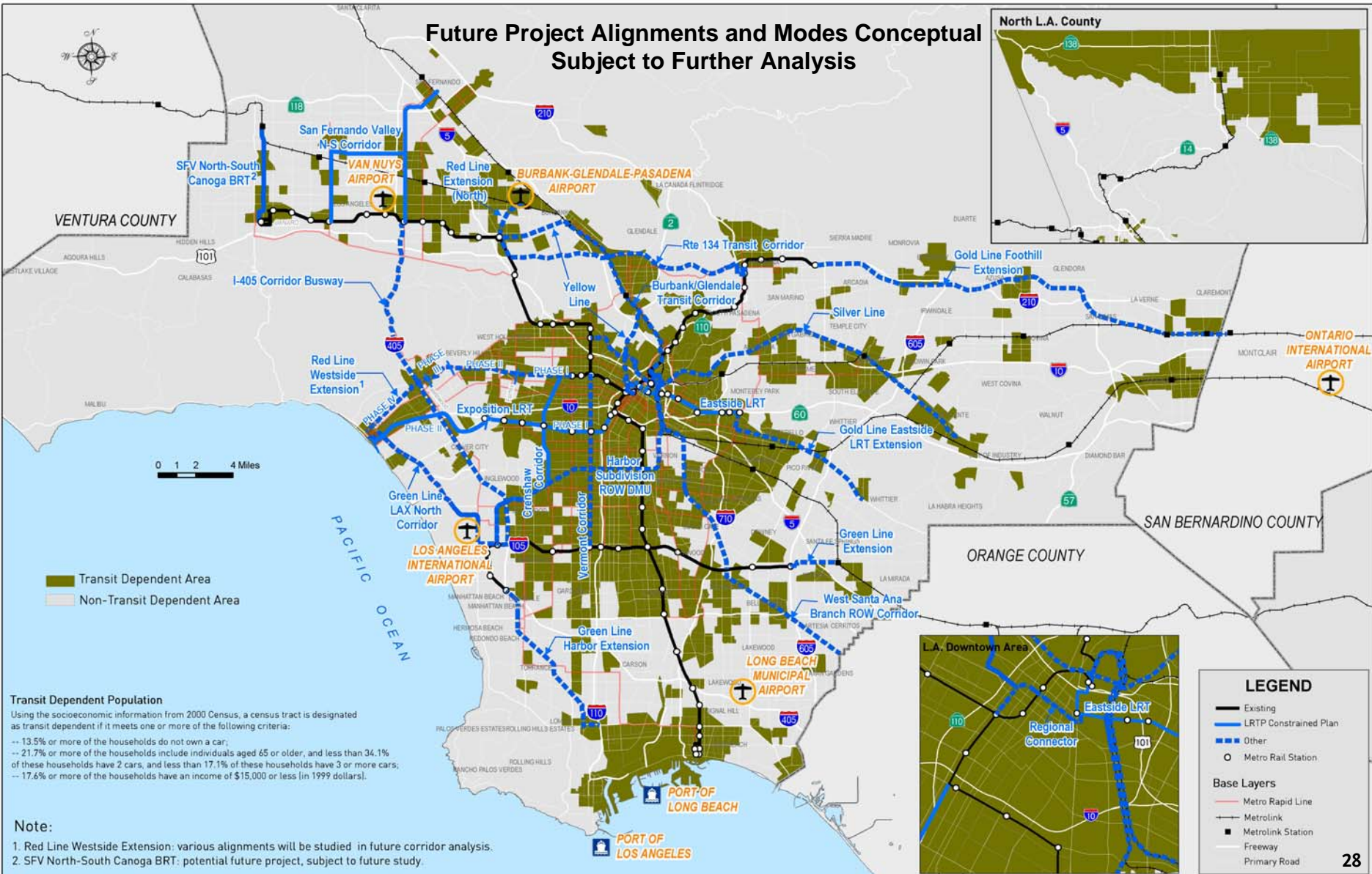




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# Transit Corridors and Transit Dependent Population in Los Angeles County, 2004

### Future Project Alignments and Modes Conceptual Subject to Further Analysis



**Transit Dependent Population**  
 Using the socioeconomic information from 2000 Census, a census tract is designated as transit dependent if it meets one or more of the following criteria:

- 13.5% or more of the households do not own a car;
- 21.7% or more of the households include individuals aged 65 or older, and less than 34.1% of these households have 2 cars, and less than 17.1% of these households have 3 or more cars;
- 17.6% or more of the households have an income of \$15,000 or less (in 1999 dollars).

- Note:**
1. Red Line Westside Extension: various alignments will be studied in future corridor analysis.
  2. SFV North-South Canoga BRT: potential future project, subject to future study.

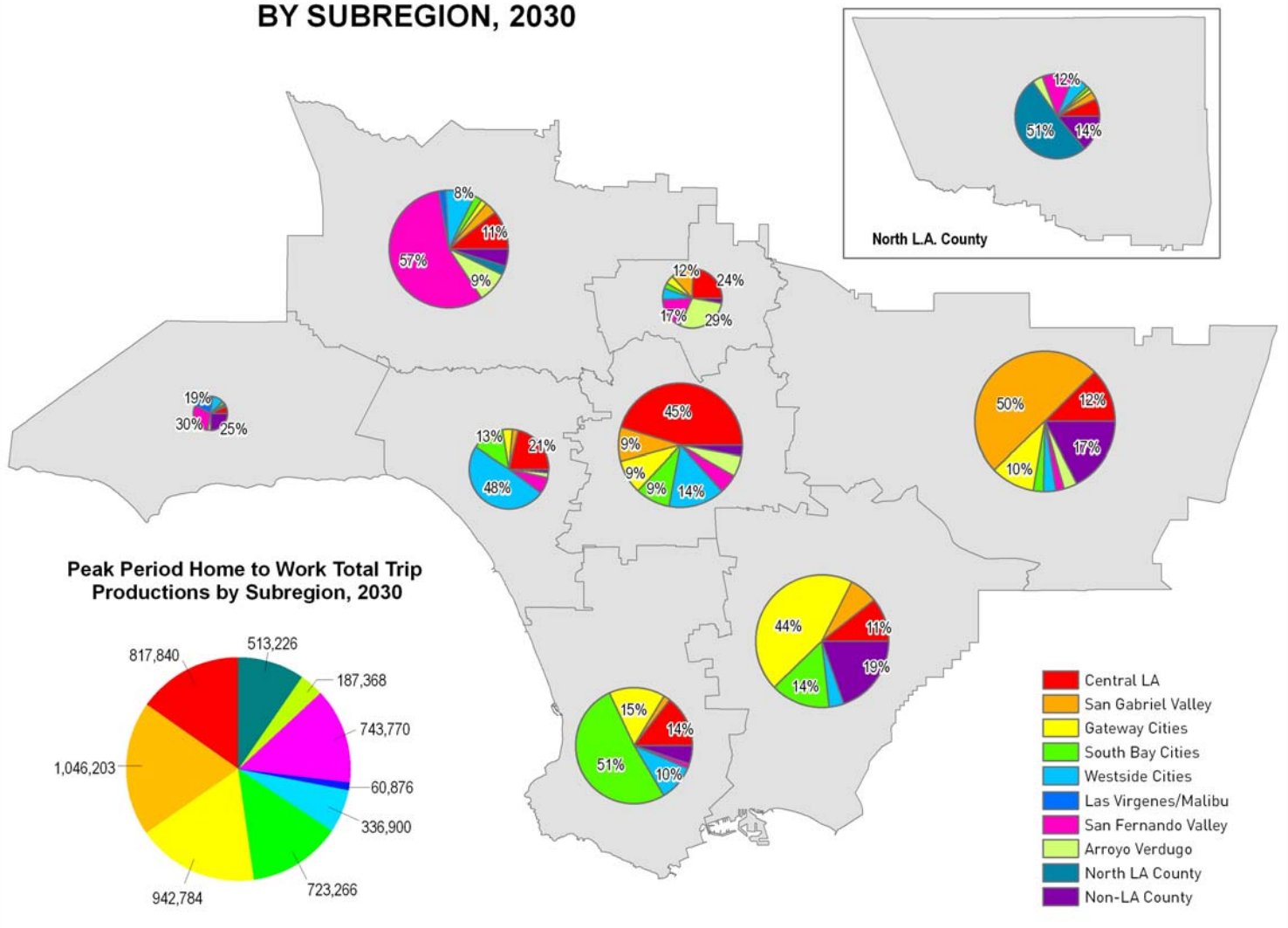




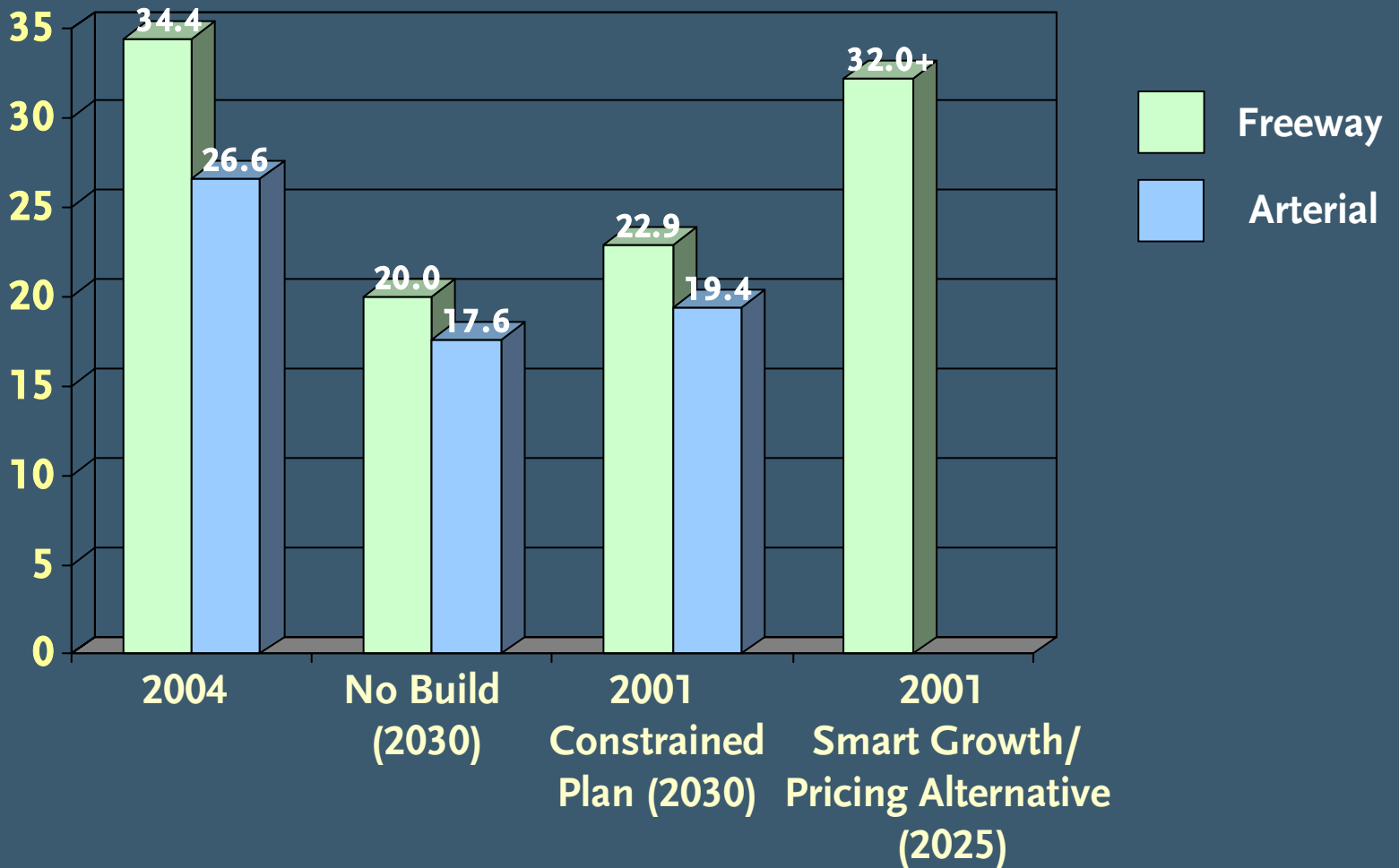
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# Peak Period Trip Productions by Subregion

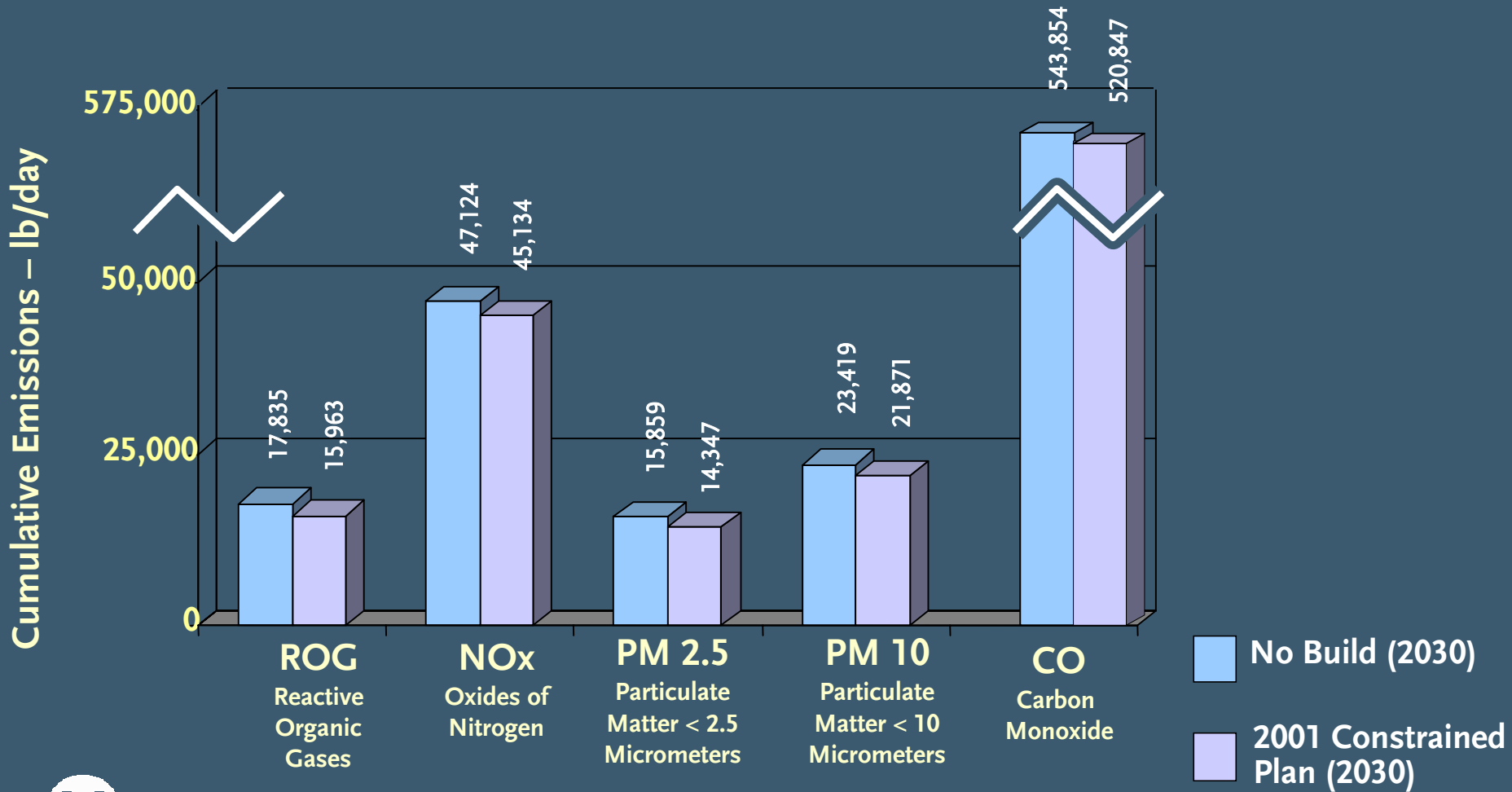
### PEAK PERIOD HOME TO WORK TRIP PRODUCTIONS BY SUBREGION, 2030



# AM Peak Period Speeds (in MPH)

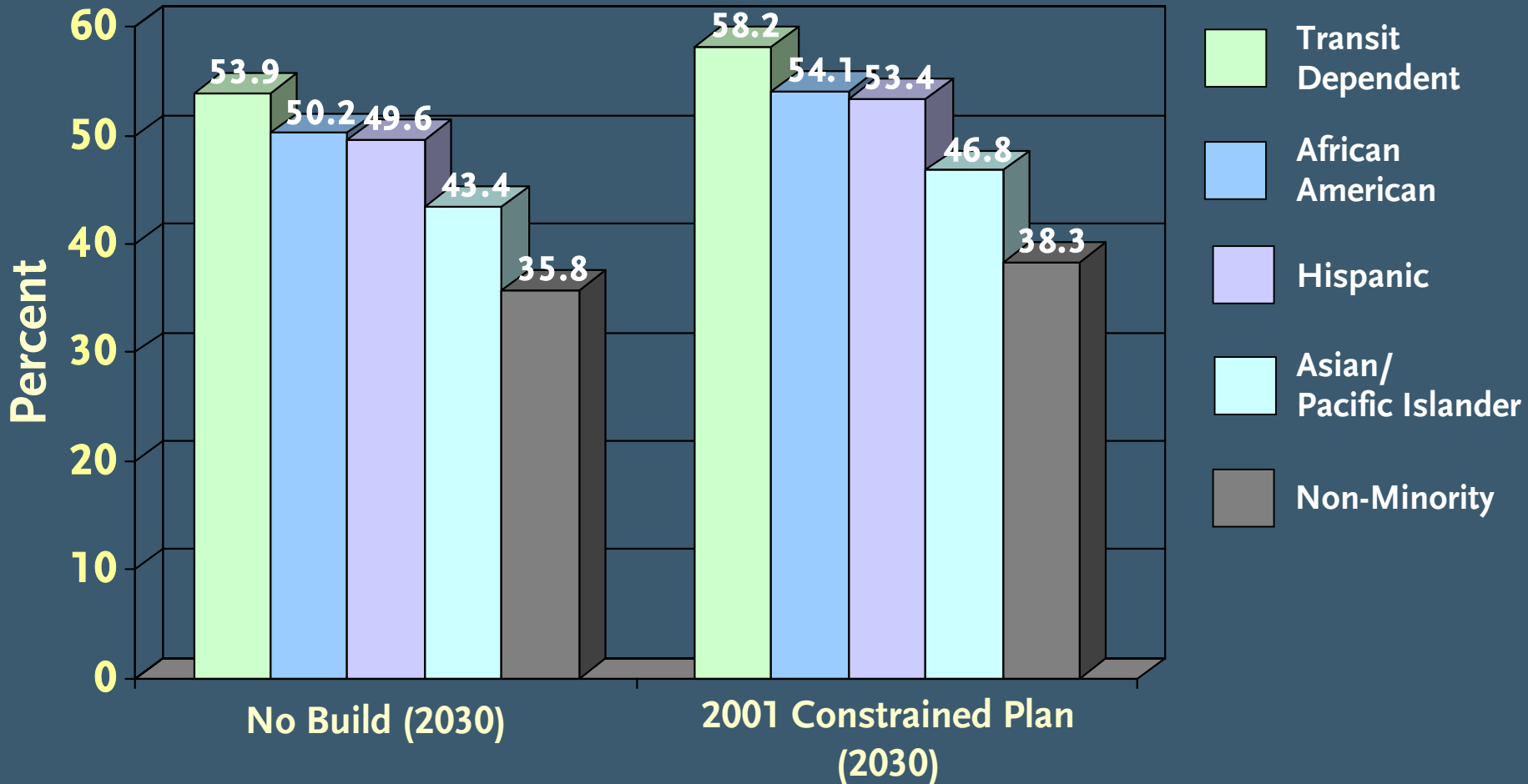


# Air Quality Benefits of the Plan



# Job Accessibility by Population Subgroup\*

## % of Work Trips within 60 Minutes by Transit



\* Transit Dependency is defined by Census Tracts with above countywide average for low-income, own no car, or Senior households. Other Subgroups are also defined as Census Tracts with above the countywide average for that group.



# Expanding the Countywide Transit System

- **Systemwide Transit Service Will Continue to Increase**
  - Over 9% Growth in System Capacity
  - Countywide Increase of Passenger Capacity of Over 21,000 by 2030
  - Rapid Bus Expansion (14 More Lines—28 Total Lines)
  - Maintain Passenger Load Levels (1.2 on Buses per Industry Standard, 2.0 on Rail)
  - Shift Toward Higher Capacity Buses (500 Articulated Buses in 2030) More Efficient Service Deployed to Meet Demand

# Setting the Transportation Framework

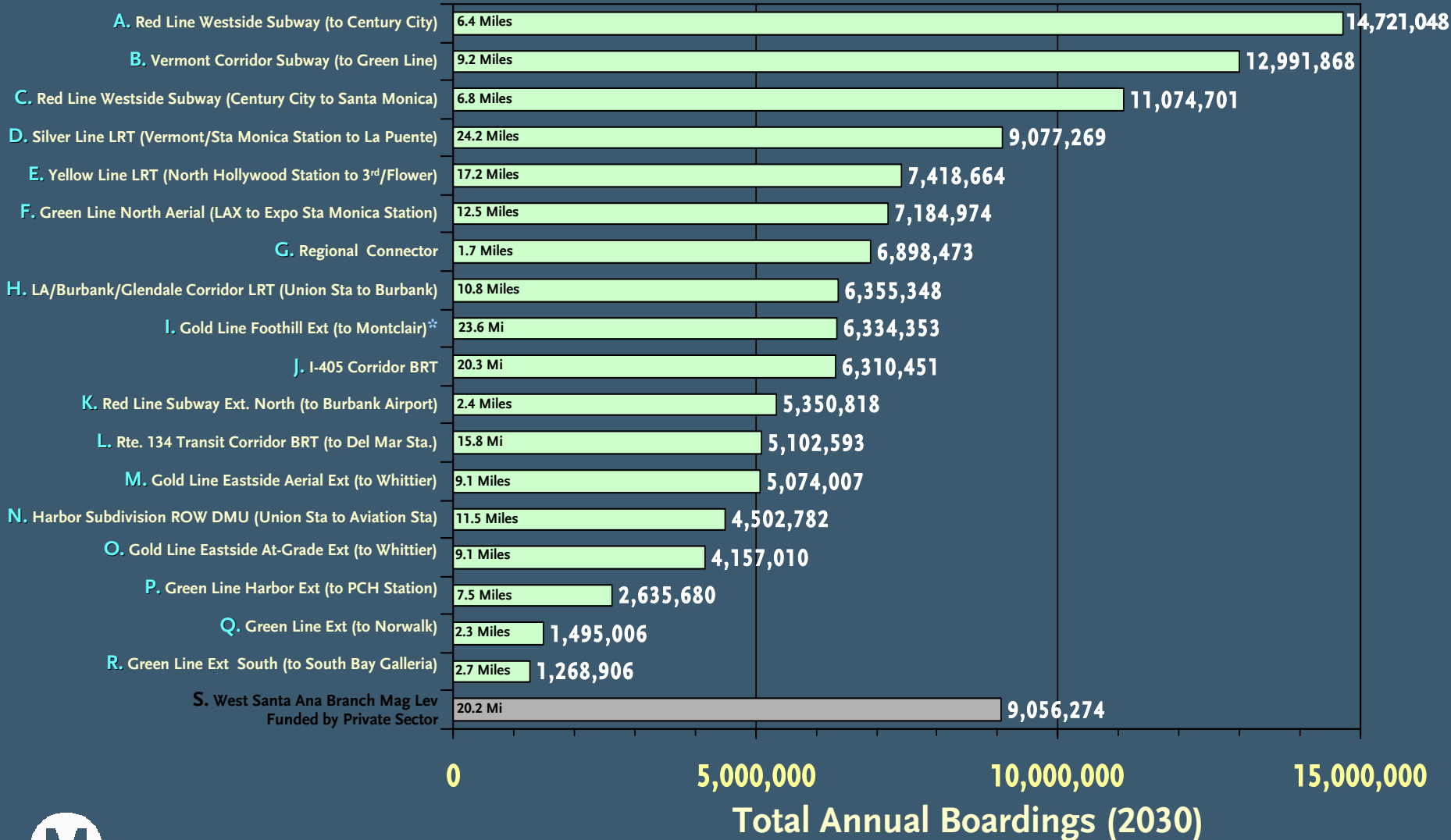
- Plan provides mobility for LA's future by providing new travel options that will serve LA for next century
- Projects in the 2001 Plan set the stage for our transportation future
  - 15 percent improvement in highway speed countywide over the no-build scenario
  - 10 percent improvement to arterials countywide over the no-build scenario

# Setting the Transportation Framework (cont.)

- Meeting the travel needs of over 12 million people will require more than new infrastructure. It requires changes in travel behavior.
- The plan will need to advocate for incentives and disincentives to encourage alternatives to driving alone, including:
  - Smart growth
  - Congestion Pricing/Toll Lanes
  - Transit/Rideshare Incentives
  - Using internet to avoid trips
  - Transportation Demand Mgmt.
  - Transportation System Mgmt.
  - Transit Oriented Development
  - HOV-3 lanes/HOT lanes
  - Flex-schedules and home offices
  - Transit Restructuring/Metro Connections
  - New Technology
- Speeds could significantly improve and transit ridership would double if smart growth and pricing strategies were aggressively implemented.

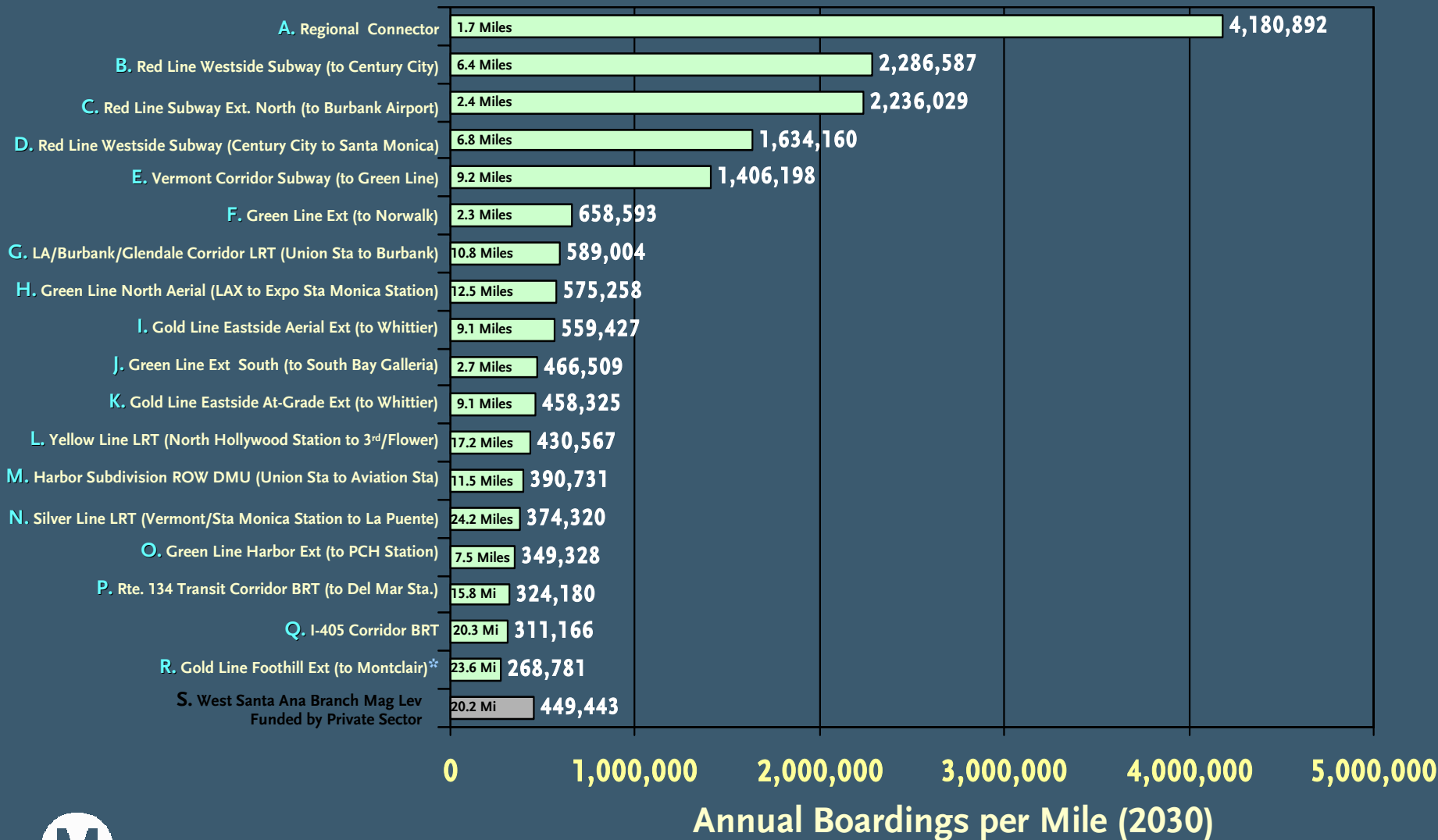
# Estimated Transit Project Annual Boardings

## Based on Preliminary Order-of-Magnitude Estimates



\* Based on Metro Gold Line Foothill Extension Construction Authority's ridership forecast (calculated under different methodology). Using the Authority's forecast, 3,312,688 annual boardings for the segment from Sierra Madre Villa to Azusa (10.5 miles) and 3,021,665 annual boardings are generated for the segment from Azusa to Montclair (13.1 miles).

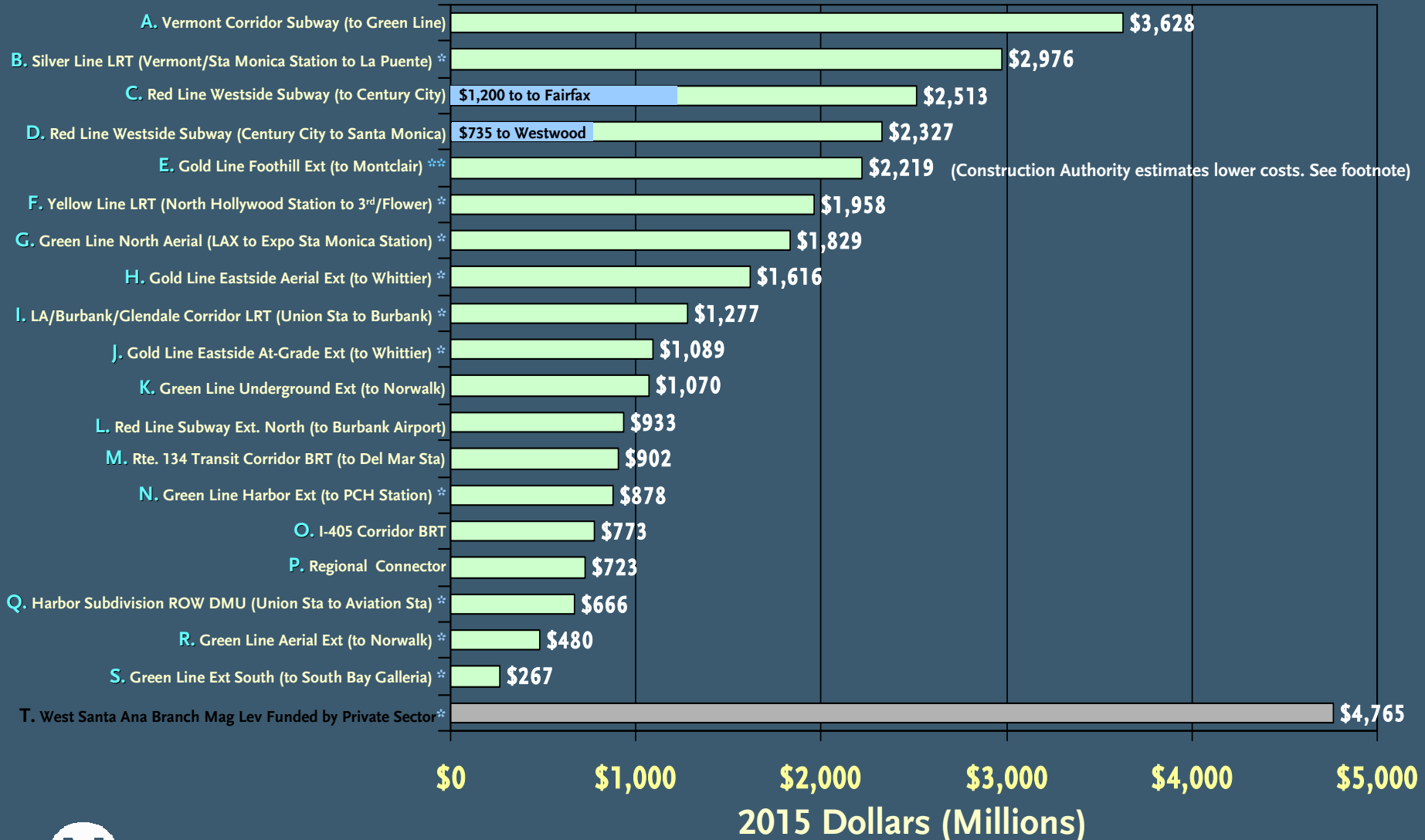
# Estimated Transit Project Boardings per Mile Based on Preliminary Order-of-Magnitude Estimates



\* Based on Metro Gold Line Foothill Extension Construction Authority's ridership forecast (calculated under different methodology) Using the Authority's forecast, 315,494 annual boardings per mile are generated for the segment from Sierra Madre Villa to Azusa (10.5 miles) and 231,244 annual boardings per mile are generated for the segment from Azusa to Montclair (13.1 miles).

# Estimated Transit Project Costs

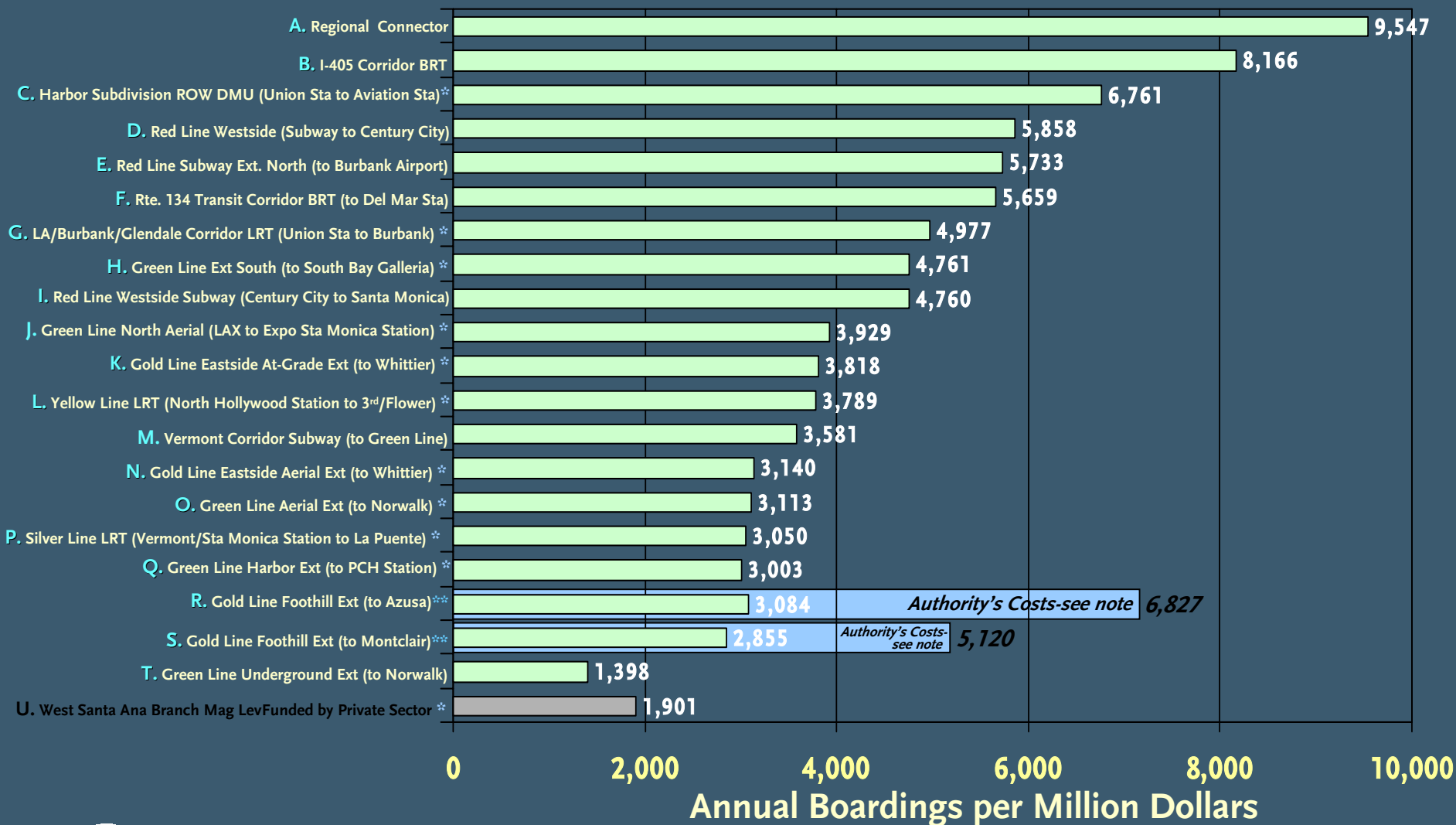
## Based on Preliminary Order-of-Magnitude Estimates



\* Light rail projects using heavy rail lines may be required to negotiate exclusive use agreements to share tracks. If at-grade or aerial alignments require right-of-way purchases, cost estimates could increase substantially.

\*\* Uses Metro's cost estimates. Gold Line Foothill Extension Construction Authority estimates costs at \$1,237M. The Authority's estimated cost for the segment from Sierra Madre Villa to Azusa is \$485M; for the segment from Azusa to Montclair is \$752M.

# Estimated Transit Project Cost Effectiveness Based on Preliminary Order-of-Magnitude Estimates

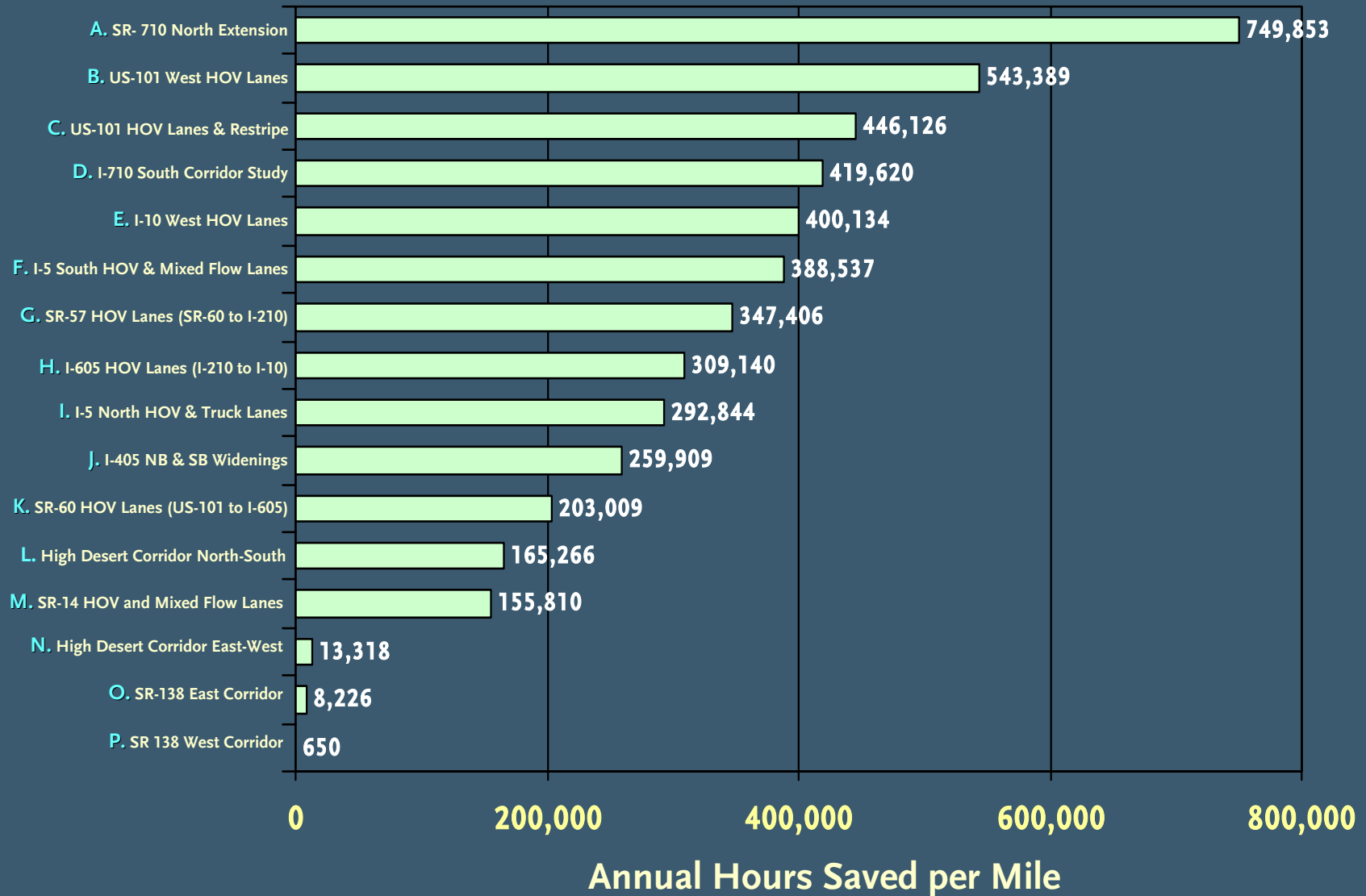


\* Light rail projects using heavy rail lines may be required to negotiate exclusive use agreements to share tracks. If at-grade or aerial alignments require right-of-way purchases, cost estimates could increase substantially.

\*\* Uses Metro's cost estimates and the Gold Line Foothill Extension Construction Authority's ridership estimates. Using the Authority's cost estimates, cost-effectiveness for the entire alignment would be 5,120 annual boardings per million dollars, with 6,827 annual boardings per million dollars for the segment from Sierra Madre Villa to Azusa and 4,018 annual boardings from Azusa to Montclair.

# Estimated Highway Time Savings

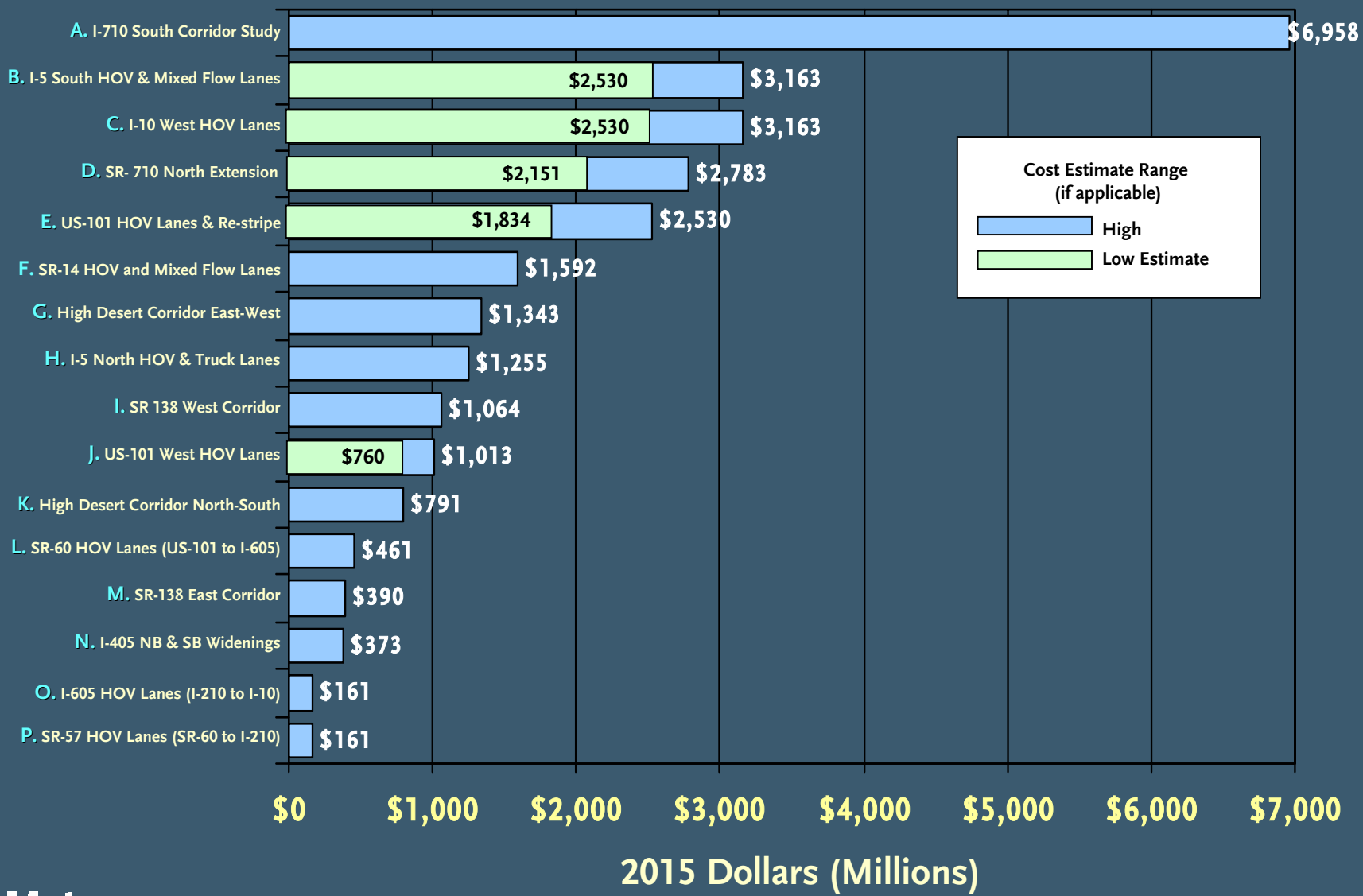
## Based on Preliminary Order-of-Magnitude Estimates





# Estimated Highway Project Costs\*

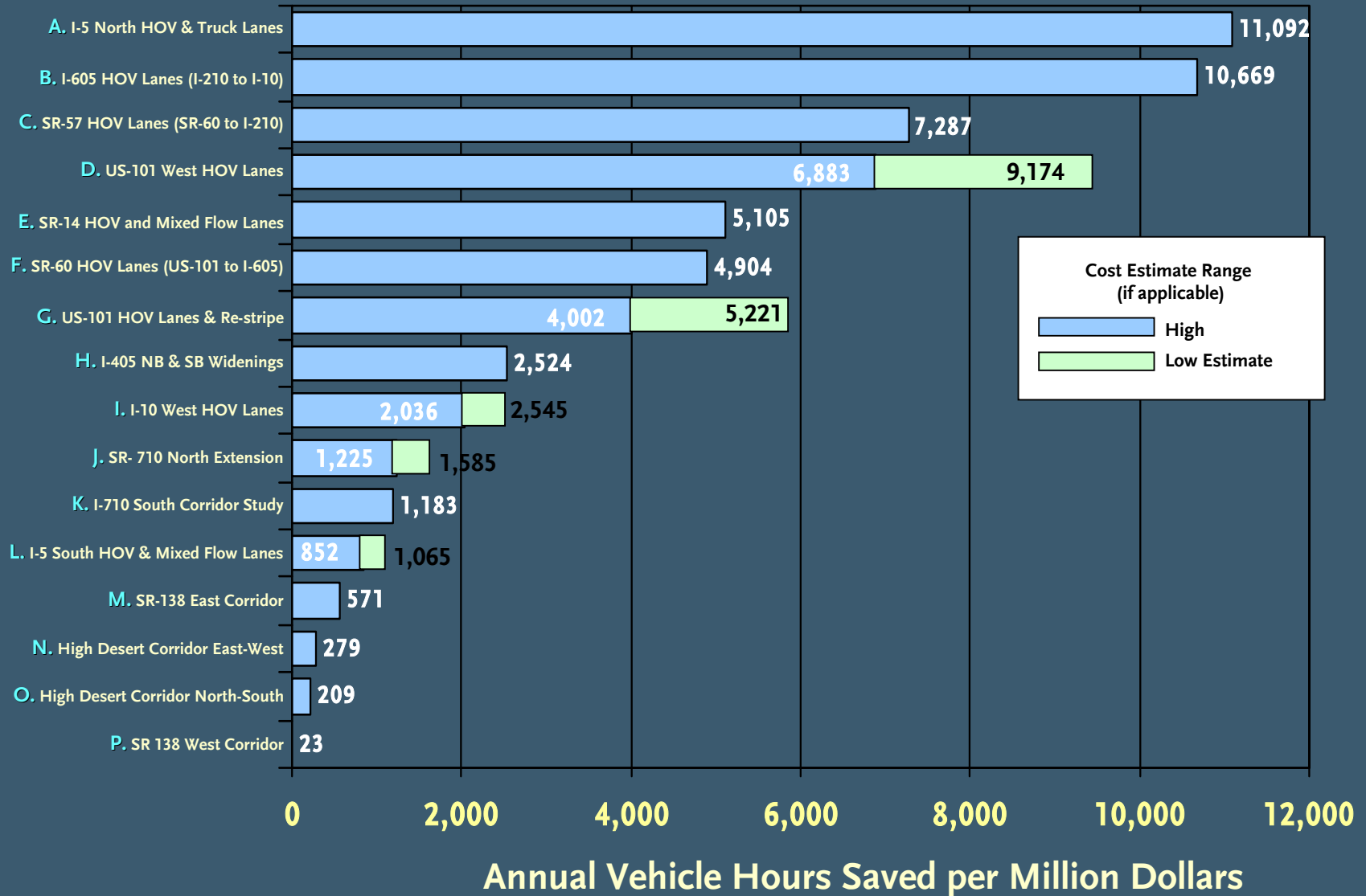
## Based on Preliminary Order-of-Magnitude Estimates



\* Project costs are preliminary estimates based on available data to show order of magnitude.

# Estimated Highway Project Cost Effectiveness\*

## Based on Preliminary Order-of-Magnitude Estimates



\* Project costs are preliminary estimated based on available data to show order of magnitude.

Preliminary Performance Analysis - Transit

Project Performance -50%

Corridor Need - 50%

Transit Projects* (Alphabetical Order by Score)	Project Performance -50%			Corridor Need - 50%							Total Combined Score
	Annual Boardings per Mile	Annual Boardings per Million \$	Total Score	Pop & Employment Density	% of Transit Dependent Census Tracts	Major Activity Centers/ Mile	Boardings/ mile (2004)	Total Score			
Regional Connector Light Rail in tunnel from LA Union Station to 7th St/Metro Center**	4,180,892	3 9,547	3 12	41.16	3 100.0%	3 36.97	3 77,907	3 12	24		
Metro Red Line Westside Extension from Wilshire/Western Station to Century City	2,286,587	3 5,858	2 10	17.56	3 70.4%	3 8.39	2 9,363	3 11	21		
Metro Red Line Extension from North Hollywood Station to Burbank Airport Metrolink Station	2,236,029	3 5,733	2 10	11.91	2 64.7%	2 4.60	1 7,636	3 8	18		
Metro Red Line Westside Extension from Century City to City of Santa Monica	1,634,160	3 4,760	2 10	15.70	2 45.3%	2 9.15	2 4,127	2 8	18		
Harbor Subdivision DMU between LA Union Station and Metro Green Line Aviation Station	390,731	1 6,761	3 8	12.53	2 85.9%	3 5.63	1 5,398	2 8	16		
Vermont Corridor Subway	1,406,198	2 3,581	1 6	22.27	3 97.5%	3 6.93	1 8,845	3 10	16		
Burbank/Glendale Light Rail from LA Union Station to Burbank Metrolink Station	589,004	1 4,977	2 6	11.43	2 66.4%	2 6.77	1 8,496	3 8	14		
Yellow Line Light Rail between Metro Red Line North Hollywood Station and Regional Connector 3rd/Flower St Station	430,567	1 3,789	2 6	14.49	2 64.0%	2 5.22	1 3,984	2 7	13		
I-405 Corridor Busway between Metro Orange Line Sepulveda Station and Metro Green Line Aviation Station	311,166	1 8,166	3 8	8.36	1 37.3%	1 4.04	1 1,308	1 4	12		
Metro Gold Line Eastside Extension from Atlantic/Pomona Station to City of Whittier (At-grade light rail)	458,325	1 3,818	2 6	10.74	2 56.2%	2 5.62	1 681	1 6	12		
Metro Green Line Extension from Redondo Beach Station to South Bay Galleria	466,509	1 4,761	2 6	10.88	2 20.9%	1 4.85	1 2,136	1 5	11		
Silver Line Light Rail between Metro Red Line Vermont/Santa Monica Station and City of La Puente	374,320	1 3,050	1 4	13.98	2 67.3%	2 5.77	1 4,167	2 7	11		
Metro Gold Line Eastside Extension to City of Whittier (Aerial light rail)	559,427	1 3,140	1 4	10.74	2 56.2%	2 5.62	1 681	1 6	10		
Metro Green Line Extension between LAX/Aviation Station to Expo Santa Monica Station	575,258	1 3,929	2 6	9.32	1 14.1%	1 4.48	1 1,299	1 4	10		
SR 134 Transit Corridor BRT between Metro Red Line North Hollywood Station and Metro Gold Line Del Mar Station	324,180	1 5,659	2 6	7.61	1 41.2%	1 4.89	1 2,147	1 4	10		
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair (MTA cost)	268,781	1 2,855	1 4	4.85	1 14.7%	1 4.83	1 249	1 4	8		
Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station (Elevated)	658,593	1 3,113	1 4	9.57	1 23.9%	1 6.99	1 3,062	1 4	8		
Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station (Underground)	658,593	1 1,398	1 4	9.57	1 23.9%	1 6.99	1 3,062	1 4	8		
Metro Green Line Extension between South Bay Galleria and Pacific Coast Hwy Harbor Transitway Station	349,328	1 3,003	1 4	9.58	1 28.1%	1 3.71	1 355	1 4	8		
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Azusa (JPA cost)	315,310	1 6,827	3 8	5.50	1 19.0%	1 5.05	1 345	1 4	12		
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Azusa (Metro cost)	315,310	1 3,082	1 4	5.50	1 19.0%	1 5.05	1 345	1 4	8		
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair (JPA cost)	268,781	1 5,120	2 6	4.85	1 14.7%	1 4.83	1 249	1 4	10		
West Santa Ana Branch ROW Corridor Mag Lev between LA Union Station and Santa Ana Metrolink Station	449,443	1 1,901	1 4	11.96	2 58.8%	2 4.67	1 3,321	2 7	11		

\* Light rail projects using heavy rail lines may be required to negotiate exclusive use agreements to share tracks. If at-grade or aerial alignments require right-of-way purchases, cost estimates could increase substantially.

\*\* The Regional Connector Light rail project received the highest score in each category. Because the scores for this project were significantly higher than the field in most categories they were not considered in the range of scores when assigning points to the other projects, in order to achieve a more balanced distribution.

**DRAFT ONLY**  
**Preliminary Performance Analysis - Highway**

Highway Projects (Alphabetical by Score)	Project Performance -50%					Corridor Need - 50%					Total Combined Score				
	Annual Hrs of Delay Savings /Mile	Annual Hrs Saved Per Million \$			Total Score	Pop & Emp Density	Major Activity Centers/ Mile	Highway Congestion Score	Total Score						
		low /mid	low	high											
SR-710 North Extension: Add 3 Mixed Flow + 1 HOV lane in each direction	749,853	3	1405*	1,225	1,585	1	12	9.70	2	39.16	3	5	3	16	28
I-605 HOV lanes: I-210 to I-10	309,140	2	10,669			3	15	7.17	2	24.30	2	4	2	12	27
US-101 Corridor :Add HOV lane in each direction between Rt. 27 (Topanga Canyon) and Rt 2 in Downtown LA and restripe for mixed flow lane in each direction between Rt 27 and the Ventura Co Line.	446,126	2	4762*	4,002	5,521	2	12	12.54	3	22.82	2	4	2	14	26
I-405: Add N/B lane from Hawthorne to I-105 (Approximate length = 3.5 miles)	259,909	2	2,524			1	9	11.33	2	54.67	3	6	3	16	25
I-405: Add S/B lane from Rosecrans to Inglewood (Approximate length = 1.0 mile)	259,909	2	2,524			1	9	11.33	2	54.67	3	6	3	16	25
US-101: Add HOV lane in each direction between Rt 27 and the Ventura Co Line (This HOV lane would be in addition to the mixed flow lane proposed on the "S1" Strategic list.)	543,389	3	8029*	6,883	9,174	3	18	2.92	1	7.79	1	3	1	6	24
I-10: Add one HOV lane in each direction on Santa Monica Freeway between Lincoln Blvd. (in Santa Monica) and the I 5 Frwy interchange.	400,134	2	2291*	2,036	2,545	1	9	19.48	3	33.56	2	4	2	14	23
I-5 Carpool & Mixed Flow Lanes: I-605 to I-710	388,537	2	959*	852	1,065	1	9	10.66	2	30.72	2	5	3	14	23
SR 57 HOV lanes: Rt. 60 to I-210	347,406	2	7,287			2	12	3.71	1	17.77	1	5	3	10	22
I-5: SR-14 to Kern Co Line (HOV and Truck Lane Improvements)	292,844	2	11,092			3	15	0.27	1	1.07	1	2	1	6	21
I-710 Corridor Study Recommendations: (Add Mixed Flow lanes to make uniform 10 lanes from Ports to SR-60 : Add 2 Truck lanes in each direction from Ports to Hobart/ ICTF Railyards- Cities of Vernon, Commerce)	419,620	2	1,183			1	9	11.08	2	21.87	2	4	2	12	21
SR 60 HOV lanes: Rt. 101 to I-605	203,009	1	4,904			2	9	11.10	2	26.04	2	4	2	12	21
SR-14: I-5 to Kern County Line (HOV & Mixed Flow Improvements)	155,810	1	5,105			2	9	0.89	1	2.89	1	2	1	6	15
HDC E-W: SR 14 to LA/SB Co Line- (add 3 MF+1 HOV freeway/expressway)	13,318	1	279			1	6	0.03	1	2.38	1	2	1	6	12
HDC N-S: SR14 to SR138 - add 2 MF expressway**	4,981	1	209			1	6	0.07	1	0.18	1	2	1	6	12
SR-138: I-5 to SR-14 - Add 2 MF lanes in each direction	650	1	23			1	6	0.54	1	0.03	1	2	1	6	12
SR-138: Pearblossom Hwy to SB Co Line - Widen existing SR-138 to 4 lanes.	8,226	1	571			1	6	0.30	1	1.32	1	2	1	6	12

Hours of Delay Savings is calculated by modeling delay savings throughout a defined corridor. Where there are multiple freeway projects located in a corridor they share the same delay savings results.

\* For each project in which estimated cost was provided in the form of a range rather than a single estimate, the midpoint of the range was used for evaluation purposes.

\*\* The Hours of Delay Savings for the HDC N-S project were provided through off-model analysis. The delay savings for this segment was calculated from the HDC E-W project through a comparison of projected daily trip volumes. The HDC N-S carries approximately 44% of the volumes of the HDC E-W, therefore the delay savings were calculated to be 44% that of the HDC E-W segment.

# Next Steps

- Develop preliminary recommendations for funding additional projects and programs from \$7 billion (additions to 2001 Constrained Plan)
- Develop preliminary recommendations for new Strategic Plan projects
- Present preliminary recommendations in May

