

2009 Long Range Transportation Plan

San Gabriel Valley COG
2009 Transportation Forum
September 23, 2009



Purpose of Long Range Transportation Plan

- Plan for all of Los Angeles County
- Minimum 20-year planning horizon
- Performance based
- Transportation demand model projects future transportation needs
- Financial demand model projects funding availability
 - Plan is financially constrained for capital & operating costs
- Funds major transit and highway projects
- Reserves funds for Call for Projects and other programs
- Includes two categories of project recommendations
 - Constrained plan (funded)
 - Strategic plan (unfunded, but could be implemented with new revenue sources)

When is LRTP Updated?

- Updated as conditions change
- Generally every 3-5 years, but sometimes longer
- Factors considered:
 - Changes in basic plan assumptions (revenues, population/employment forecasts)
 - Changes in project costs and scheduling
 - Opportunity to fund new projects beyond Board commitments
 - Out year revenues available
 - New revenue sources
 - Changes in State and Federal requirements
 - Coordinate with SCAG Regional Transportation Plan update
 - LRTP projects must be included in RTP for federal funding

L RTP Update Process

- Board approval to initiate update process
- Determine funding available for new projects
- Review performance criteria and obtain Board approval
- Identify new candidate projects to consider for plan review
- Evaluate performance of new projects and funding availability

L RTP Update Process (cont.)

- Develop recommendations for changes to constrained or strategic plan
- Prepare draft Plan for public review
- Conduct public outreach process
- Update draft Plan based on public comment
- Submit Revised Plan for Board approval
- Submit Plan to SCAG for inclusion in Regional Transportation Plan

Draft 2008 Plan Update

- Before Measure R adoption
 - Plan impacted by rapid increases in construction costs
 - Plan impacted by stagnant funding
 - Revenues not keeping pace with demand
 - New projects identified and evaluated
 - Result:
 - No new projects added for funding
 - Some delays to implementation schedules
 - Draft Plan became “call to arms” for new funding

Recommended 2009 Plan

- After Measure R adoption
- Proposed Plan provides greater benefit than 2001 Plan
- Plan adds Measure R projects to Draft 2008 Plan
 - Adds funding for new major transit projects
 - Adds funding for major highway and soundwall projects throughout the County
 - Provides increased funds for transit operations, commuter rail, and local improvements

Public Transportation Recommended Plan



Measure R Expenditure Plan: Transit Capital Projects

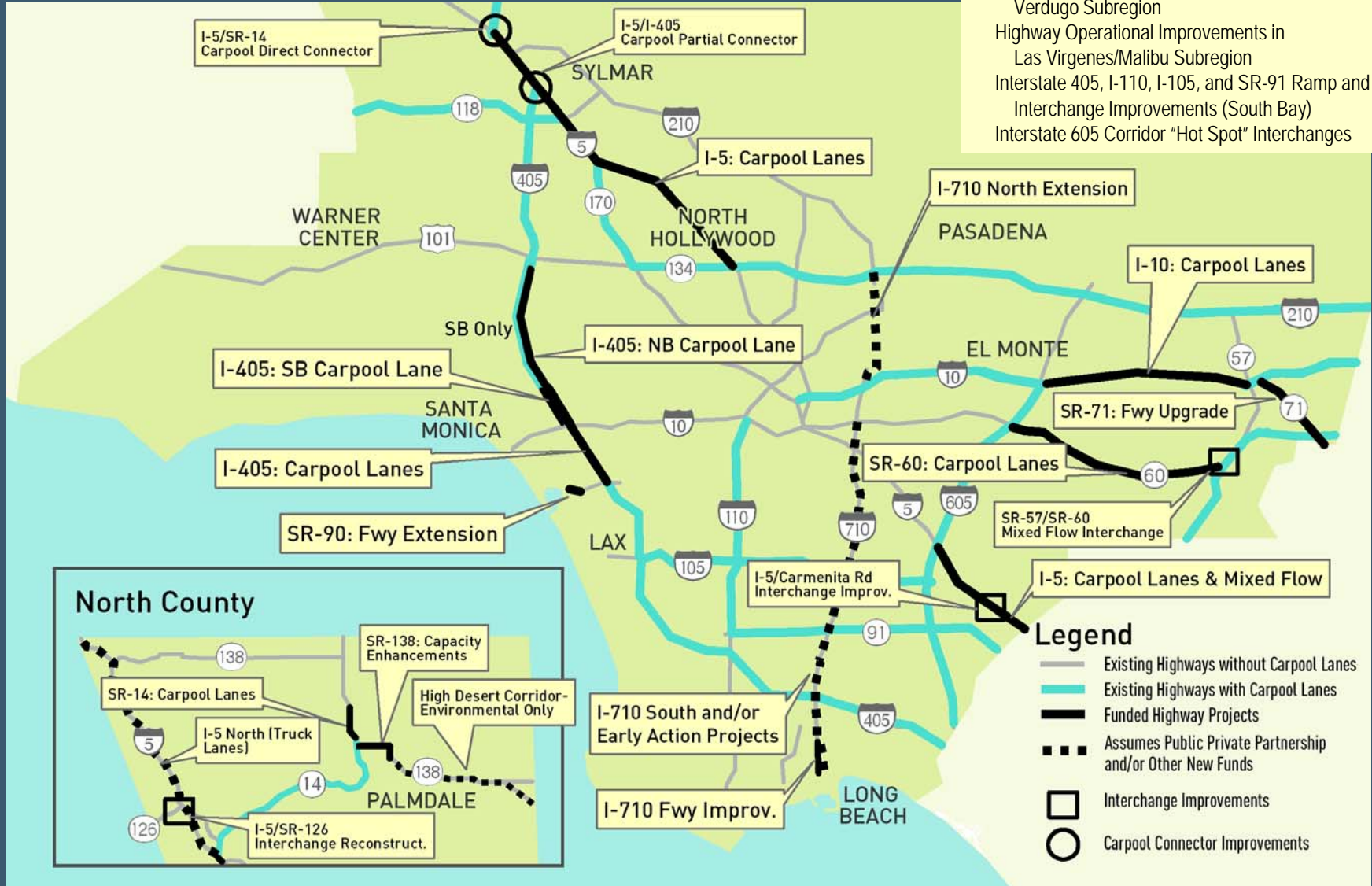


for reference only - not priority order

Subfund	Potential Project in Alphabetical Order by Category (project definition depends on final environmental process)	Cost Estimate	New Sales Tax (Assembly Bill 2321)			Other Funds			Funds Available Beginning	Expected Completion	
			Minimum	Additional	Total	Federal Funding	State Funding	Local Funding (Rail is 3% except as noted)			
1	Transit Projects: New Rail and/or Bus Rapid Transit Capital Projects. Could include rail improvements or exclusive bus rapid transit improvements in designated corridors.										
2		Escalated \$									
3	Eastside Light Rail Access (Gold Line)	\$ 30	\$ 30	\$ -	\$ 30	\$ -	\$ -	\$ -	FY 2010	FY 2013	
4	Exposition Boulevard Light Rail Transit	\$ 1,632 ^a	\$ 925	\$ -	\$ 925	\$ -	\$ 353	\$ 354	FY 2010-12	FY 2013-15	
5	Metro and Municipal Regional Clean Fuel Bus Capital Facilities and Rolling Stock (Metro's share to be used for clean fuel buses)	\$ 150	\$ 150	\$ -	\$ 150	\$ -	\$ -	\$ -	FY 2010	FY 2039	
6	Regional Connector (links local rail lines)	\$ 1,320	\$ 160	\$ -	\$ 160	\$ 708	\$ 186	\$ 266 ^b	FY 2014-16	FY 2023-25	
7		Current 2008 \$									
8	Crenshaw Transit Corridor - project acceleration	\$ 1,470	\$ 235.5	\$ 971.5	\$ 1,207	To be determined			\$ 263 ^c	FY 2010-12	FY 2016-18
9	Gold Line Eastside Extension	\$ 1,310	\$ -	\$ 1,271	\$ 1,271				\$ 39	FY 2022-24	FY 2033-35
10	Gold Line Foothill Light Rail Transit Extension	\$ 758	\$ 735	\$ -	\$ 735				\$ 23	FY 2010-12	FY 2015-17
11	Green Line Extension to Los Angeles International Airport	\$ 200	\$ -	\$ 200	\$ 200				TBD ^d	FY 2010-12	FY 2015-28 ^d
12	Green Line Extension: Redondo Beach Station to South Bay Corridor	\$ 280	\$ -	\$ 272	\$ 272				\$ 8	FY 2028-30	FY 2033-35
13	San Fernando Valley I-405 Corridor Connection (match to total project cost)	TBD	\$ -	\$ 1,000	\$ 1,000				\$ 31	FY 2030-32	FY 2038-39
14	San Fernando Valley North-South Rapidways (Canoga Corridor) - project acceleration	\$ 188	\$ 32 ^e	\$ 150	\$ 182				\$ 6	FY 2010-12	FY 2014-16
15	San Fernando Valley East North-South Rapidways - project acceleration	\$ 70	\$ 68.5 ^e	\$ -	\$ 68.5				\$ 2	FY 2013-15	FY 2016-18
16	West Santa Ana Branch Corridor (match to total project cost)	TBD	\$ -	\$ 240	\$ 240				\$ 7	FY 2015-17*	FY 2025-27*
17	Westside Subway Extension - to be opened in segments	\$ 4,200 ^f	\$ 900	\$ 3,174	\$ 4,074				\$ 126	FY 2013-15	FY 2034-36
18	Capital Project Contingency (Transit)-Escalation Allowance for lines 8-17 to be based on year of construction	\$ 7,331	\$ 173	\$ 3,103	\$ 3,276	\$ 2,200	\$ 1,015	\$ 840 ^g	FY 2010	FY 2039	
19	Total New Rail and/or Bus Rapid Transit Capital Projects	\$ 18,939 ^h	\$ 3,408.5	\$ 10,381.5	\$ 13,790	\$ 2,908	\$ 1,554	\$ 1,965	FY 2010	FY 2039	

Highway Recommended Plan

Also Included but not mapped:
 Alameda Corridor East Grade Separations Phase II
 BNSF Grade Separations in Gateway Cities
 Countywide Soundwall Construction (Metro Regional List and Monterey Park/SR-60)
 Highway Operational Improvements in Arroyo Verdugo Subregion
 Highway Operational Improvements in Las Virgenes/Malibu Subregion
 Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)
 Interstate 605 Corridor "Hot Spot" Interchanges



Measure R Expenditure Plan: Highway Capital Projects



for reference only - not priority order

Subfund	Potential Project in Alphabetical Order by Category (project definition depends on final environmental process)	Cost Estimate	New Sales Tax (Assembly Bill 2321)			Other Funds			Funds Available Beginning	Expected Completion
			Minimum	Additional	Total	Federal Funding	State Funding	Local Funding (Rail is 3% except as noted)		
20	Highway Projects: Capital Projects - Carpool Lanes, Highways, Goods Movement, Grade Separations, and Soundwalls									
21		Escalated \$								
22	Alameda Corridor East Grade Separations Phase II	\$ 1,123	\$ 200	\$ 200	\$ 400	\$ 200	\$ 336	\$ 187 ⁱ	As funds become available	
23	BNSF Grade Separations in Gateway Cities	\$ 35	\$ -	\$ 35	\$ 35	\$ -	\$ -	\$ -	As funds become available	
24	Countywide Soundwall Construction (Metro regional list and Monterey Park/SR-60)	\$ 250	\$ 250	\$ -	\$ 250	\$ -	\$ -	\$ -	FY 2010	FY 2039
25	High Desert Corridor (environmental)	\$ 33	\$ -	\$ 33	\$ 33	\$ -	\$ -	\$ -	As funds become available	
26	Interstate 5 / St. Route 14 Capacity Enhancement	\$ 161	\$ 90.8	\$ -	90.8	\$ 15	\$ 41	\$ 14 ^j	FY 2010	FY 2013-15
27	Interstate 5 Capacity Enhancement from I-605 to Orange County Line	\$ 1,240	\$ 264.8	\$ -	\$ 264.8	\$ 78	\$ 834	\$ 63 ^j	FY 2010	FY 2016-17
28	I-5 Capacity Enhancement from SR-134 to SR-170	\$ 610	\$ 271.5	\$ -	\$ 271.5	\$ 50	\$ 264	\$ 24 ^j	FY 2010	FY 2013
29	I-5 Carmenita Road Interchange Improvement	\$ 389	\$ 138	\$ -	\$ 138	\$ 97	\$ 154	\$ - ^j	FY 2010	FY 2015
30		Current 2008 \$								
31	Highway Operational Improvements in Arroyo Verdugo subregion	\$ 170	\$ -	\$ 170	\$ 170	To be determined			As funds become available	
32	Highway Operational Improvements in Las Virgenes/Malibu subregion	\$ 175	\$ -	\$ 175	\$ 175					
33	Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)	\$ 906	\$ -	\$ 906	\$ 906					
34	Interstate 5 North Capacity Enhancements from SR-14 to Kern County Line (Truck Lanes)	\$ 2,800	\$ -	\$ 410	\$ 410					
35	Interstate 605 Corridor "Hot Spot" Interchanges	\$ 2,410	\$ -	\$ 590	\$ 590					
36	Interstate 710 North Gap Closure (tunnel)	\$ 3,730	\$ -	\$ 780	\$ 780					
37	Interstate 710 South and/or Early Action Projects	\$ 5,460	\$ -	\$ 590	\$ 590					
38	State Route 138 Capacity Enhancements	\$ 270	\$ -	\$ 200	\$ 200					
39	Capital Project Contingency (Highway)-Escalation Allowance for lines 31-38 to be based on year of construction	\$ 2,575	\$ -	\$ 2,575.9	\$ 2,576					
40	Total Capital Projects Highway: Carpool Lanes, Highways, Goods Movements, Grade Separations, and Soundwalls	\$ 22,337	\$ 1,215.1	\$ 6,664.9	\$ 7,880	TBD	TBD	\$ 288	FY 2010	FY 2039

Measure R Expenditure Plan: Operating & Capital Programs

for reference only - not priority order	Subfund	Operating and Capital Programs	Percent of New Sales Tax Net Revenues	Minimum	Additional	Total Escalated	Federal Funding	State Funding	Local Funding (Rail is 3% except as noted)	Funds Available Beginning	Expected Completion
41	Ops	Bus Operations (Countywide Bus Service Operations, Maintenance, and Expansion. Suspend a scheduled July 1, 2009 Metro fare increase for one year and freeze all Metro Student, Senior, Disabled, and Medicare fares through June 30, 2013 by instead using Metro's Formula Allocation Procedure share of this subfund.)	20%	\$ -	\$ 7,880	\$ 7,880 ^k	Not Applicable			FY 2010	FY 2039
42	Ops	Rail Operations (New Transit Project Operations and Maintenance)	5%	\$ -	\$ 1,970	\$ 1,970 ^k				FY 2010	FY 2039
43	Local Return	Major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.	15% ^l	\$ 250	\$ 5,660	\$ 5,910 ^k				FY 2010	FY 2039
44	Tran. Cap.	Metro Rail Capital Projects - System Improvements, Rail Yards, and Rail Cars	2%	\$ -	\$ 788	\$ 788 ^k				FY 2010	FY 2039
45	Tran. Cap.	Metrolink Capital Improvement Projects within Los Angeles County (Operations, Maintenance, and Expansion)	3%	\$ 70	\$ 1,112	\$ 1,182 ^k				FY 2010	FY 2039
46	Subtotal Transit and Highway Capital Projects		\$ 41,276^m	\$ 4,623.6	\$ 17,046	\$ 21,670	\$ 2,908	\$ 1,554	\$ 2,253	FY 2010	FY 2039
47	Subtotal page 4			\$ 320.0	\$ 17,410	\$ 17,730	Not Applicable				
48	1.5% for Administration		N/A	\$ 10	\$ 590	\$ 600	Not Applicable			FY 2010	FY 2039
49	Total			\$ 4,953.6	\$ 35,046	\$ 40,000	\$ 2,908	\$ 1,554	\$ 2,253	FY 2010	FY 2039

Notes:

- The Exposition Blvd Light Rail Transit project includes the following funds: Prop 1B Transit Modernization funds (\$250 M), State Transportation Improvement Program funds (\$103 M), Metro Propositions A and C funds (\$354 M).
- Systemwide ridership forecasts indicate need for a Regional Connector downtown. This expenditure plan assumes that Metro Long Range Transportation Plan funds freed-up from the Exposition Phase II project by passage of this sales tax will be redirected to the Regional Connector project by the Metro Board.
- Local funding for the Crenshaw Transit Corridor assumes a 3% local contribution (\$44 M) and a Metro Long Range Transportation Plan contribution (\$219 M).
- Local funding target and project schedule to be determined due to potential LAX contribution. First segment is included in the Crenshaw project.
- The San Fernando Valley North-South Rapidways minimum of \$100 M is divided between the East and Canoga segments.
- Unescalated cost estimate to Westwood.
- Assumes a 3% local contribution to the Escalation Allowance (\$225 M) and a Metro Long Range Transportation Plan contribution for project scheduling risk (\$615 M).
- Total new rail and/or bus rapid transit capital projects cost estimate subject to change when cost estimates are developed for the San Fernando Valley I-405 Corridor Connection (line 13) and the West Santa Ana Branch Corridor (line 16).
- The precise amounts of Federal and local funding for the Alameda Corridor East Grade Separations Phase II project are subject to change.
- For projects funded from other sources on or before December 31, 2008, the funds freed-up by passage of this sales tax shall remain in the subregion in which the project is located for projects or programs of regional significance (per AB 2321).
- Amounts are estimates. Actual amounts will be based on percentage of actual sales tax receipts net of administration.
- Local Return to the incorporated cities within Los Angeles County and to Los Angeles County for the unincorporated area of the County on a per capita basis per annual California Department of Finance population data.
- The total project cost estimate for the transit and highway capital projects of \$41.2 B includes \$12.9 B in as yet unidentified federal, state, local, and public-private partnership funds for highway projects.

Legend: Ops = Operations; Tran. Cap. = Transit Capital; SR = State Route; I = Interstate

* The West Santa Ana Branch matching funds would be accelerated by utilizing Long Range Transportation Plan resources freed-up by the use of new sales tax funds on the Interstate 5 Capacity Enhancement from I-605 to Orange County Line project (line 27).

Other Major LRTP Programs

- LRTP also includes major programs, such as:
 - Alameda Corridor East
 - Metrolink
 - Congestion-Reduction Demonstration Initiative (ExpressLanes)
 - Public/Private Partnerships
 - High Speed Rail
 - Call for Projects

Benefits of 2009 Long Range Transportation Plan

- Helps meet the needs of growing population
- Plan benefits:
 - Provides increased mobility options
 - Helps improve air quality
 - Meets environmental justice requirements
 - Job accessibility improves
 - Mode choice improves

Highway Program Activities

- Metro Staff:
 - Worked with project sponsors to identify delivery dates for projects identified in Measure R Expenditure Plan
 - Developed:
 - Project specific cash flows for delivery of each project
 - Funding plan identifying additional federal, state and local dollars needed for each project
 - Various bonding scenarios to accelerate project delivery

Highway Advisory Committee

- Purpose: to assist in developing a vision and timing for Measure R Highway Projects for inclusion in the Long Range Transportation Plan (LRTP). Committee composed of representatives from:
 - Each Council of Government
 - City of Los Angeles
 - County of Los Angeles
 - Caltrans
 - Metro

Highway Advisory Committee (cont.)

- The Committee met five times to date to provide input on:
 - Clarification of project eligibility for Measure R Operational Improvement dollars
 - Definition of Project completion for the purposes of Measure R
 - Provide input and feedback on project delivery dates, cash flows, funding plan and bonding scenarios
 - Next meeting: September 29, 2009

Next Steps

- Final 2009 LRTP to Metro Board in October
- Once adopted, submit 2009 LRTP to SCAG
 - incorporate into SCAG 2008 Regional Transportation Plan
- 2009 LRTP document production and release