

LRTP Approach: Connecting the Dots Dynamic and Integrative Planning

Board Meeting, February 23, 2017, 9:00 a.m.
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Introduction

Measure M's passage set the stage for a new Long Range Transportation Plan (LRTP) for Los Angeles County, and the opportunity to approach this with innovative thinking that is shaping so much of this Board's philosophy and direction.

Metro is not required to strictly adhere to federal structures and timelines, as SCAG serves as the MPO.

Key Objectives

- Following through on the transportation vision for the region;
- Working with our diverse partner communities to do so;
- Setting critical investment priorities with funds that are still challenged when compared to need; and
- Conducting the process with analytic discipline and transparency.

MAY NOT HAVE ALL THE ANSWERS BUT NEED TO RAISE THE CRITICAL QUESTIONS.

Metro Strategic Plan

Metro is also conducting a Strategic Plan.

- Will directly inform the Long Range planning process; and
- Coordination is critical, and proposed LFTP flexible approach will greatly facilitate that.

Propose a New Approach

A NEW, “modular” approach is proposed:

- Treats LRTP major elements as stand-alone deliverables;
- Identifies and addresses **areas of overlap and influence** among these discrete elements;
- Allows for planning over a continuum, with multiple planning milestones or horizons - no “one size fits all”.

Modular Approach

Modular approach allows maximum flexibility to actively engage departments within the agency.

- **Will not duplicate or replace existing plans and programs within the agency.**
- Will inventory relevant current efforts, highlight connections, and fill in any “gaps” among Metro’s planning needs.
- Will provide LA County required elements to regional planning per federal and state mandates.

Public Engagement

Meaningful public engagement is a significant opportunity:

- The breadth and scope of the planning effort can be overwhelming if all at once (traditional approach).
- Individual modules can be rolled out for stakeholder information and participation, as appropriate.
- Not all stakeholders will engage in every element, and outreach programs can be managed at different scales.
- However, stakeholders and the public need to know the relationships between modular efforts and engage in the “intersections”.

L RTP Planning Process Modular Outline

Section 1: **Who** we serve, **what** they need, and **where** do they go?

A. A Plan for Communities

Demographics and socio-economic analysis; include an **equity element** to address the real “opportunity gap” in Los Angeles County and how transportation assists in breaching that gap

L RTP Planning Process Modular Outline

Section 1: **Who** we serve, **what** they need, and **where** do they go?

B. A Plan for Partners

Define roles of Metro and its local, regional, state and federal partners to **catalyze change** and/or **sustain critical activities**

C. A Plan for Outcomes

Mission, goals, objectives; provide the foundation for relevant **system** performance metrics → and how to **measure and monitor** them

L RTP Planning Process Modular Outline

Section 2: **How** we achieve system outcomes: today and in the future

A. A Plan to Manage

Address the **transportation core**: operations, maintenance, safety and security

B. A Plan to Serve

Identify and coordinate Metro's multiple planning and programming activities impacting the 3 Es: **Equity, Economy and the Environment**

L RTP Planning Process Modular Outline

Section 2: **How** we achieve system outcomes: today and in the future

C. A Plan to Build

Develop the **Capital Investment Program** for a 40-50 year period
→ priorities, project delivery, and preparing for innovation

D. A Plan to Fund

Determine and **prioritize** the investments needed for the **entire plan** – resources and costs; priorities where funding gaps are anticipated; **scenarios** to test assumptions and position for uncertainty

Estimated LRTP Timeline

FY 2017-18: Establishing the Baseline

Section 1:

- Plan for Communities Sept. 2017
 - Equity Analysis Mar. 2018
- Plan for Partners Dec. 2017
- Plan for Outcomes → Identify and Assign Performance Metrics to Section 2 elements: Manage, Serve, Build Mar. 2018

Estimated LRTP Timeline

Section 2:

- Plan to Manage → Define System **Baseline**, Metrics and key questions Mar. 2018
- Plan to Serve → Define System **Baseline**, Metrics and key questions Jun. 2018
- Plan to Fund Dec. 2017
 - Identify 40-year **Baseline** System and Program Costs
 - Identify 40-year **Baseline** Revenues and growth assumptions
- Plan to Build → Define System **Baseline**, Metrics and key questions Dec. 2017

Estimated LRTP Timeline

FY 2018-19: Scenario Building and Recommendations

- Define Alternative System Futures Sept. 2018
 - Priority scenarios/variations
- Define and “stress test” financial investment packages to match scenarios Dec. 2018
- Analyze tradeoffs and present recommendations Mar. 2019
 - Final Capital Investment Program
- ***Public outreach program will be developed to support all activities in 2017 and 2018.***