

Metro is responsible for transmitting the 2020 Regional Transportation Improvement Program (RTIP) to the California Transportation Commission (CTC) by December 13, 2019 for their program adoption in March 2020. The program was developed using the Evaluative Criteria Framework (ECF), which focuses resources on the Metro Board's highest priorities, and maximizes funding opportunities.

Within the ECF, staff's first priority for the 2020 RTIP is to support existing projects within the program. The programming from prior RTIPs is unchanged for the following projects:

1. SR 71 (North)
2. Bus Acquisition Project 2
3. East San Fernando Valley Transit Project
4. Light Rail Vehicles

Staff proposes amending the existing RTIP to support the delivery of existing projects and priorities as follows:

1. Planning, Programming and Monitoring- Reducing prior FY 23 programming by \$1,166,000 in order to shift those funds to FY24 for the purposes of maintaining consistent resources year to year.
2. AB3090 Replacement Project- Reducing the AB 3090 project by \$618,000 (see item 7 below), for a total of \$19,132,000. The project is amended to identify the replacement project as the Bus and Bus Infrastructure Project.
3. The I-405/Crenshaw Ramp Improvement Project- Moving Construction programming from FY23 to FY21 to align with the project's schedule.
4. I-605/I-5 Interchange- Moving Final Design (PS&E) from FY21- FY22 based on the latest project schedule.
5. SR 138 Segment 13- Shifting funds between the Construction Capital and Right-of-Way Capital Phases based on updated cost estimates. An additional \$18,400,000 is reduced from the project and shifted to SR 138 Segment 4 to fully fund the segment under an updated cost estimate.
6. SR 138 Segment 4- Increasing the Right-of-Way Capital Phase by \$17,400,000 million and the Construction Capital Phase by \$1,000,000 using the balance of funds shifted from Segment 13.

7. Bus Acquisition Project 1- Increasing project funding by \$618,000 with funds from the AB 3090 Replacement Project to fully fund the 40 Zero Emission Bus order.

Staff proposes programming additional funding as follows:

1. Planning, Programming and Monitoring- Programming the additional \$5,096,000 of Planning, Programming and Monitoring Funds between the newly added STIP program years FY24 (\$1,671,000) and FY25 (\$3,425,000).
2. Bus/Bus Infrastructure Project 2- Requesting to advance up-to \$46,344,000 of future shares for the Bus/Bus Infrastructure Project 2, consistent with the Evaluative Criteria Framework.

2020 RTIP NEW AND EXISTING PROGRAMMING AND AMENDMENTS (\$1000s)

ATTACHMENT A

									Project Phase					
EXISTING PROGRAMMING (UNCHANGED)	PPNO	Prior	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total	R/W	Con	E&P	PS&E	R/W Sup	Con Sup
Highway														
1 SR 71 (North Segment)	2741N	-		20,000				20,000		5,000				15,000
Transit														
2 Bus Acquisition Project 2	5431	-			17,096			17,096		17,096				
3 East San Fernando Valley Transit Corridor	4296	-	34,630		167,509			202,139	34,630	167,509				
4 Light Rail Vehicles	4025	276,471	27,800					304,271		304,271				
5 Prior Programming Subtotal		276,471	62,430	20,000	184,605	-	-	543,506	34,630	493,876	-	-	-	15,000

									Project Phase					
AMENDMENTS	PPNO	Prior	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total	R/W	Con	E&P	PS&E	R/W Sup	Con Sup
6 Planning Programming & Monitoring	9001	2,308	4,002	4,002	4,002			14,313		14,313				
7 Planning Programming & Monitoring	9001	2,308	4,002	4,002	2,836	1,166		14,313		14,313				
Highway														
8 I-405 Crenshaw Blvd Ramp Improvement	4451				12,000			12,000		12,000				
9 I-405 Crenshaw Blvd Ramp Improvement	4451	-	12,000					12,000		12,000				
10 I-605/I-5 Interchange Improvements	4624		18,170					18,170				18,170		
11 I-605/I-5 Interchange Improvements	4624	-		18,170				18,170				18,170		
12 SR 138 Seg 13	4357	17,800	4,000		40,300			62,100	17,800	33,500	4,000			6,800
13 SR 138 Seg 4	4353	20,950		19,000				39,950	9,000	15,000	5,250		6,700	4,000
14 SR 138 Seg 4	4353	38,350		20,000				58,350	26,400	16,000	5,250		6,700	4,000
Transit														
16 AB3090 Replacement Project	4365A		19,750					19,750		19,750				
17 Bus/Bus Infrastructure (AB3090 replacement)	4365A			19,132				19,132		19,132				
18 Bus Acquisition Project 1	5430		30,246					30,246		30,246				
19 Bus Acquisition Project 1	5430	-	30,864					30,864		30,864				
20 Amendments Subtotal		58,458	50,866	61,304	43,136	1,166		214,929	44,200	125,809		27,420	6,700	10,800

									Project Phase					
NEW PROGRAMMING	PPNO	Prior	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total	R/W	Con	E&P	PS&E	R/W Sup	Con Sup
21 Planning Programming & Monitoring	9001					1,671	3,425	5,096		5,096				
Transit														
22 Bus/Bus Infrastructure Project 2 (Tier II request)	5431					46,344		46,344		46,344				
23 New Programming Subtotal						48,015	3,425	51,440	-	51,440	-	-	-	-

									Project Phase					
LOS ANGELES COUNTY 2020 RTIP	PPNO	Prior	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total	R/W	Con	E&P	PS&E	R/W Sup	Con Sup
24 Net New Programming						48,015	3,425	51,440		51,440				
25 Total RIP Funding		334,929	113,296	81,304	227,741	49,181	3,425	809,875	78,830	671,125	-	27,420	6,700	25,800