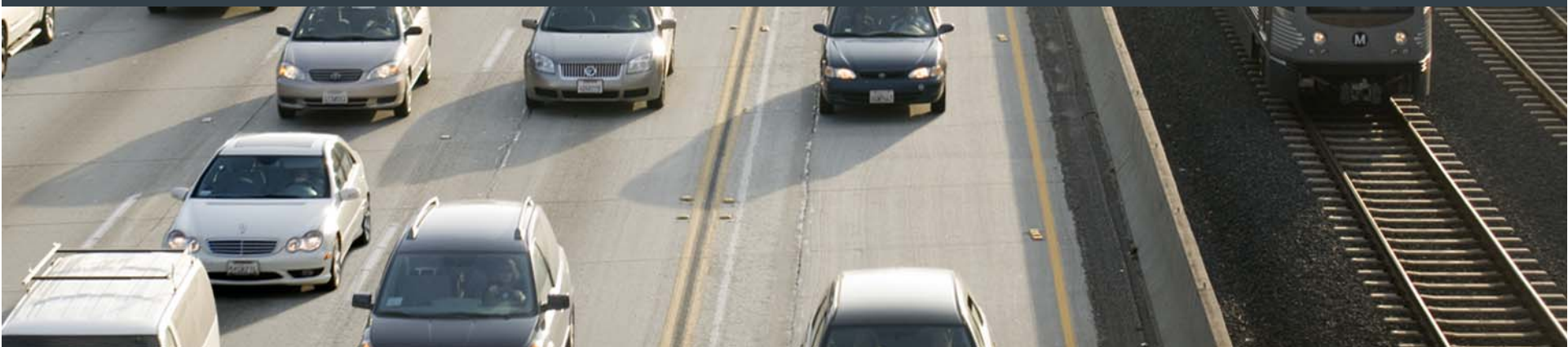




Long Range Transportation Plan

DRAFT POTENTIAL BALLOT MEASURE FRAMEWORK, ASSUMPTIONS, AND INPUT



Metro Board Meeting
October 22, 2015

Progress to Date:

- Stakeholder Feedback Received
- Subregional Priorities Identified
- Regional Facilities Priorities Received
- Senate Bill 767 Signed by Governor Brown

Current Status:

- Performance Metrics Framework Proposed
- LRTP and Potential Ballot Measure Working Assumptions Presented
- Travel Demand Modeling Underway

Senate Bill 767 Expenditure Plan Requirements

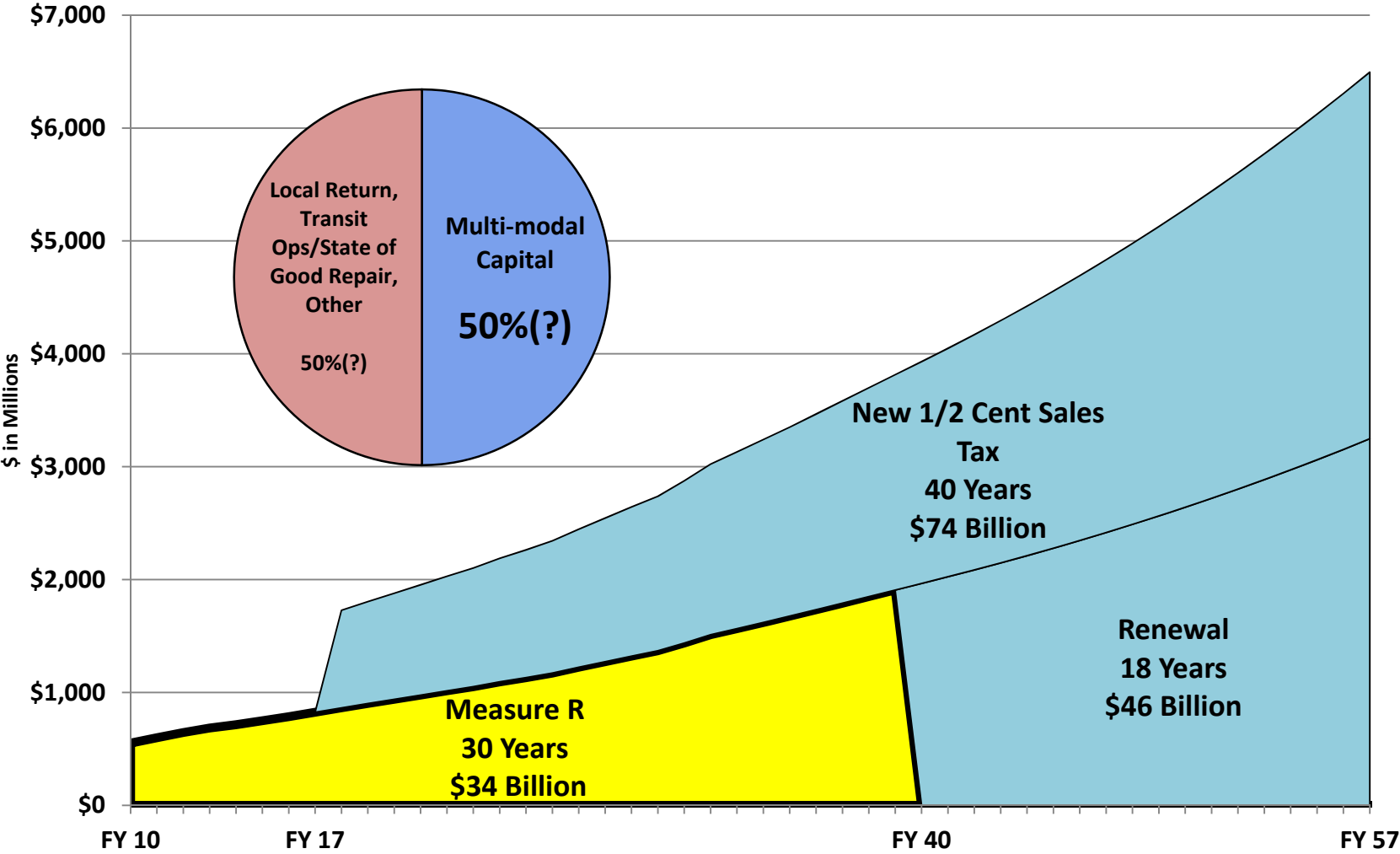
- The most recent cost estimates for each project and program;
- Identification of the accelerated cost, if applicable, for each project and program;
- The approximate schedule during which Metro anticipates funds will be available for each project and program; and
- Expected completion dates for each project and program within a three-year range.

Draft Proposed Performance Metrics Framework

Theme	Goals and Objectives	Performance Measures
Accessibility	<ul style="list-style-type: none"> • Increase population served by facility • Increase service to transit-dependent, cyclist, pedestrian populations including youth, seniors, and people with disabilities • Improve first-last mile connections 	<ul style="list-style-type: none"> • Job accessibility by population subgroup • Mode choice by income quintile • SB 535 Disadvantaged Communities mapping (CalEnviroScreen)
Economy	<ul style="list-style-type: none"> • Increase economic output • Support job creation & retention • Support goods movement 	<ul style="list-style-type: none"> • Linkages to major employment/activity centers • Number of jobs • REMI Model economic benefit results • Vehicle hours of delay for trucks
Mobility	<ul style="list-style-type: none"> • Increase travel by transit & active modes (such as bicycle & pedestrian travel) • Improve travel times • Improve system connectivity • Increase person throughput • Improve effectiveness & reliability for core riders 	<ul style="list-style-type: none"> • AM peak period speeds • Mobility index (throughput measure) • Annual boardings per mile • Annual boardings per \$million • Annual hours of delay savings/mile • Annual hours saved per \$million
Safety	<ul style="list-style-type: none"> • Reduce incidents • Improve personal safety 	<ul style="list-style-type: none"> • Fatalities per miles traveled • Injuries per miles traveled
State of Good Repair	<ul style="list-style-type: none"> • Operating and life cycle costs • Extend life of facility or equipment • Balance maintenance & rehabilitation 	<ul style="list-style-type: none"> • State of Good Repair condition ratings
Sustainability	<ul style="list-style-type: none"> • Reduce Green House Gases (GHG) • Reduce Vehicle Miles Travelled (VMT) • Improve quality of life: address high rates of air pollution and public health disparities 	<ul style="list-style-type: none"> • Vehicle hours of delay • Criteria pollutants tracked by EPA for air quality conformity • VMT (best available proxy for GHG)

Potential Ballot Measure Structure

Sales Tax Increase with Renewal of Existing



Optimizing Subregional Targets

Population and/or Employment?

- High employ. areas: "Employment"
- High population areas: "Population"

Current or Future?

- Low growth areas: "Current"
- High growth areas: "Future"

Solution: Provide optimum percentage using regional funds

Optimization Will Require Supplemental Non-Measure Funds by the LRTP Horizon Year							
40 Years				12.11% =		\$4.5 billion	
Subregion	Population		Employment		Pop/Emp, 2017/2047 Blend	Optimal Sub-Regional Share %	Δ%
	2017	2047	2017	2047			
Arroyo Verdugo	4.99%	4.79%	7.54%	7.82%	6.28%	7.82%	1.53%
Central Los Angeles	18.98%	19.12%	18.05%	18.01%	18.54%	19.12%	0.58%
Gateway Cities	19.84%	19.27%	16.63%	16.15%	17.97%	19.84%	1.87%
Las Virgenes/Malibu	0.85%	0.81%	1.38%	1.42%	1.12%	1.42%	0.30%
North Los Angeles County	7.42%	9.40%	5.42%	6.84%	7.27%	9.40%	2.13%
San Fernando Valley	14.66%	14.19%	14.21%	14.09%	14.29%	14.66%	0.37%
San Gabriel Valley	16.17%	16.14%	13.10%	12.76%	14.54%	16.17%	1.63%
South Bay	10.62%	10.13%	10.60%	10.16%	10.38%	10.62%	0.24%
Westside Cities	6.46%	6.14%	13.06%	12.75%	9.60%	13.06%	3.46%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	112.11%	12.11%

- Source Data: SCAG RTP12 Socio-economic Data (SED)
- 2017 and 2047 year data interpolated/extrapolated from SCAG 2008 and 2035 Projections. Back-up data available on request.
- In this version, Arroyo Verdugo consists of Burbank, La Crescenta-Montrose, La Canada Flintridge, Glendale, Pasadena and South Pasadena. That means both Pasadena and South Pasadena have been taken out of San Gabriel Valley to be included in Arroyo Verdugo subregion.

Subregion	Optimal Sub-regional Share %	Pay-Go (YOE, No Bonds)			De-escalated to Current 2014 \$		
		Tier 1 - New 1/2 Cent 40 Years (FY 18-57)	Tier 2 - 1/2 Cent Renewal 18 Years (FY 39-57)	Total	Tier 1 - New 1/2 Cent 40 Years (FY 18-57)	Tier 2 - 1/2 Cent Renewal 18 Years (FY 39-57)	Total
Arroyo Verdugo	7.82%	\$ 2,889	\$ 1,772	\$ 4,661	\$ 1,125	\$ 506	\$ 1,631
Central Los Angeles	19.12%	\$ 7,062	\$ 4,332	\$ 11,394	\$ 2,750	\$ 1,237	\$ 3,987
Gateway Cities	19.84%	\$ 7,328	\$ 4,495	\$ 11,823	\$ 2,853	\$ 1,284	\$ 4,137
Las Virgenes/Malibu	1.42%	\$ 525	\$ 322	\$ 842	\$ 204	\$ 92	\$ 296
North LA County	9.40%	\$ 3,472	\$ 2,130	\$ 5,602	\$ 1,352	\$ 608	\$ 1,960
San Fernando Valley	14.66%	\$ 5,415	\$ 3,321	\$ 8,736	\$ 2,108	\$ 949	\$ 3,057
San Gabriel Valley	16.17%	\$ 5,973	\$ 3,663	\$ 9,636	\$ 2,325	\$ 1,046	\$ 3,371
South Bay Cities	10.62%	\$ 3,923	\$ 2,406	\$ 6,329	\$ 1,527	\$ 687	\$ 2,214
Westside	13.06%	\$ 4,824	\$ 2,959	\$ 7,783	\$ 1,878	\$ 845	\$ 2,723
Subregional Total	112.11%	\$ 41,411	\$ 25,399	\$ 66,810	\$ 16,123	\$ 7,255	\$ 23,378






- 1) Optimal targets are each subregion's share of the proposed revenues based on the greatest percentage of four possible measures: i) current population; ii) future population; iii) current employment; or, iv) future employment. The following table has more information.
- 2) Dollars in millions.
- 3) YOE = Year of Expenditure.
- 4) Santa Clarita included in North LA County.
- 5) Arroyo Verdugo includes Burbank, Glendale, Pasadena, So. Pasadena and La Canada-Flintridge, and La Crescenta-Montrose.

Year of Expenditure versus Current Dollars

Optimal shares had to be consistent with Project cost

- Current dollars are to be used until schedules are known
- Year of Expenditure dollars include inflation
- Confusion between the two needs to be avoided

Transportation Plan Roadmap

	OCTOBER 2015	NOVEMBER— DECEMBER 2015	JANUARY— MARCH 2016	APRIL— JUNE 2016	JULY— SEPTEMBER 2016	OCTOBER— DECEMBER 2016
EXPENDITURE PLAN 	> Plan Framework	> Finalize Framework	> Evaluate Project Sequencing	> Finalize Project Sequencing	> Submit Ballot Measure	 ELECTION NOV 8, 2016
STAKEHOLDER & COMMUNITY OUTREACH 	> COG Coordination > Stakeholder and Sub-Regional Briefings	> Stakeholder and Sub-Regional Briefings	> Public meetings > Survey > Focus Groups > Community Workshops > Stakeholder and Sub-Regional Briefings	> Stakeholder and Sub-Regional Briefings	> Voter Information Begins	
EDUCATION 	> Annual Report > Launch LRTP Website	> Education Campaign Begins	> Quality of Life Report	> Telephone Town Halls	> Voter Information Begins	
BOARD ACTIVITIES 	> Framework Presented	> Action on Framework	> Expenditure Plan Draft Released	> Final Expenditure Plan Action		