



Board Report

File #: 2016-0615, **File Type:** Motion / Motion Response

Agenda Number: 12.

REVISED
PLANNING AND PROGRAMMING COMMITTEE
NOVEMBER 16, 2016

SUBJECT: FIRST/LAST MILE MOTION RESPONSE

ACTION: RECEIVE AND FILE REPORT ON APPROACH AND RESOURCES NEEDED TO IMPLEMENT FIRST/LAST MILE MOTION AND AUTHORIZE CHIEF EXECUTIVE OFFICER TO TAKE ACTION TO IMPLEMENT FIRST/LAST MILE MOTION

RECOMMENDATION

CONSIDER:

- A. RECEIVING AND FILING status report on **work approach and resource needs to implement the Metro Board's First/Last Mile Motions 14.1 and 14.2**; and
- B. AUTHORIZING the Chief Executive Officer to take action to implement Board Motions 14.1 and 14.2.

ISSUE

On May 26, 2016, the Metro Board passed Motion 14.1 on first/last mile implementation. Motion 14.1 was subsequently amended by Motion 14.2 on June 23, 2016. The Board requested that staff report back on the Purple Line Section 2 in June 2016 and the balance of the motion at the October 2016 Board meeting. On June 15, 2016, staff reported to the Planning and Programming Committee on the Purple Line Section 2 and indicated that a full report back to the Board would occur in October 2016. As directed, this report comprehensively responds to Motions 14.1 and 14.2.

As outlined in detail in the financial impact section of this report, the total cost to implement the motions' multiple directives is estimated to be \$16.5 million for professional services and 6 additional full-time employees over a period of 4.5 years.

DISCUSSION

On May 26, 2016, the Metro Board passed Motion 14.1 on first/last mile implementation (Attachment E). The motion, subsequently amended by Motion 14.2 (allowing first/last mile active transportation improvements to be counted toward the 3% local contribution for rail projects) is expansive in scope and scale and has implications agency-wide and countywide. This comprehensive directive will improve safety, livability and access to transit. Through Board Motion 14.1, staff is directed to:

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- Conduct first/last mile planning for 254 station areas in the county;
 - Implement first/last mile improvements to coincide with the completion of the Purple Line Section 2;
 - Incorporate the newly-designated Countywide First/last Mile Priority Network into the Long-Range Transportation Plan;
 - Facilitate first/last mile improvements initiated by local jurisdictions through technical and grant assistance; and
 - Establish first/last mile improvements into the project delivery process for future transit capital projects.

Motion 14.2 (Attachment F) allows city-funded first/last mile projects to count toward the 3% local contribution for rail projects. It should be noted that under provisions in Measure R, funding assumptions for future transit capital rail projects typically already account for the 3% local contribution in the project cost, which does not include first/last mile improvements. The Board-mandated inclusion of first/last mile components will increase the total project cost. Further, the actual cost of implementing first/last mile improvements will be determined through planning for each station area, will vary by project, and may be greater or less than the 3% contribution. Notably, while the Measure M ballot measure going to the voters on November 8 includes important provisions regarding 3% local contributions, this Board report addresses provisions and circumstances as they exist today for projects under Measure R.

This Board report adds definition and describes the cost and resource implications of the specific activities set forth in the motion. It details an approach to conduct first/last mile planning and incorporate first/last mile elements into future transit capital projects. In summary, the motion necessitates five new projects/programs:

- Transit Capital Projects Guidelines to Integrate First/Last Mile
- Purple Line Sections 2 and 3 First/Last Mile Planning and Design
- Countywide First/Last Mile Planning
- Grant/Funding Technical Assistance
- Matching Grant Program

Implementing all the mandated work will require 6 full-time employees (FTEs), including 4.5 FTEs supporting various aspects of program development and project planning and up to 1.5 FTEs supporting grant and technical assistance. Without this additional staffing, only a small subset of the directed work (Purple Line Planning and Capital Project Guidelines) can be accomplished in the near term, and then only by substantially delaying the following other initiatives:

- Grant-writing Assistance (as directed by Motion 14.1)
- Countywide FLM Planning and Design (as directed by Motion 14.1)
- Parks Access Motion
- Urban Greening Implementation Action Plan and Demonstration Projects
- First/Last Mile Training
- Affordable Housing and Sustainable Communities Strategy

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- Annual Sustainability Report/Sustainability Metrics Update
 - Sustainability Demonstration San Gabriel Valley COG
 - Sustainability Demonstration Gateway Cities COG

We have identified a need for \$12.5 million for professional services over four fiscal years assuming the recommended staffing, and an additional need of up to a total of \$20 million to directly fund matching grants over a similar time frame. As detailed in this report, this resource estimate is based on comparable prior work efforts, and as such, should be viewed as the most accurate appraisal of the work possible at this time.

The approach detailed herein calls for intensive efforts to implement Board direction over four fiscal years (FY17-FY20). Due to time sensitivity and commitments described in staff's June 15, 2016 report to the Planning and Programming Committee, our first priority will be to implement first/last mile components of the Purple Line and to prepare guidelines pertinent to all future capital projects. Attachment D details the prioritization of work described in this Board report, along with an alternative scenario for deferred work efforts in the absence of additional staffing.

This report does not identify capital costs for a build-out of the Countywide First/Last Mile Priority Network, including future transit capital projects. The addition of first/last mile improvements to future transit capital projects as mandated by the Board has implications for the scope and total cost of those projects which will be reported to the Board on an on-going basis as each individual project progresses.

Context and Prior Activities

Staff recognizes the far-reaching implications of Motions 14.1 and 14.2, and is well prepared to carry out the specified directives. Metro has played a vital role in advancing sustainability goals in the region and has focused on the concept of the first/last mile and sustainability in the county for many years, including planning and implementing a regional transportation system that increases mobility, fosters walkable and livable communities, and minimizes greenhouse gas emissions and environmental impacts. Metro took a leadership role on sustainability issues with the development of the 2012 Countywide Sustainability Planning Policy and Implementation Plan (CSPP). Through this policy, the agency defined long-term sustainability outcomes to facilitate greater coordination across modes, planning disciplines and government agencies. The concept of first/last mile fits squarely within the community and environmental dimensions of sustainability and was further developed in the First/Last Mile Strategic Plan (FLM Plan), which Metro adopted in April 2014. An outgrowth of the CSPP, the FLM Plan provides a path to systematically address the first/last mile challenge.

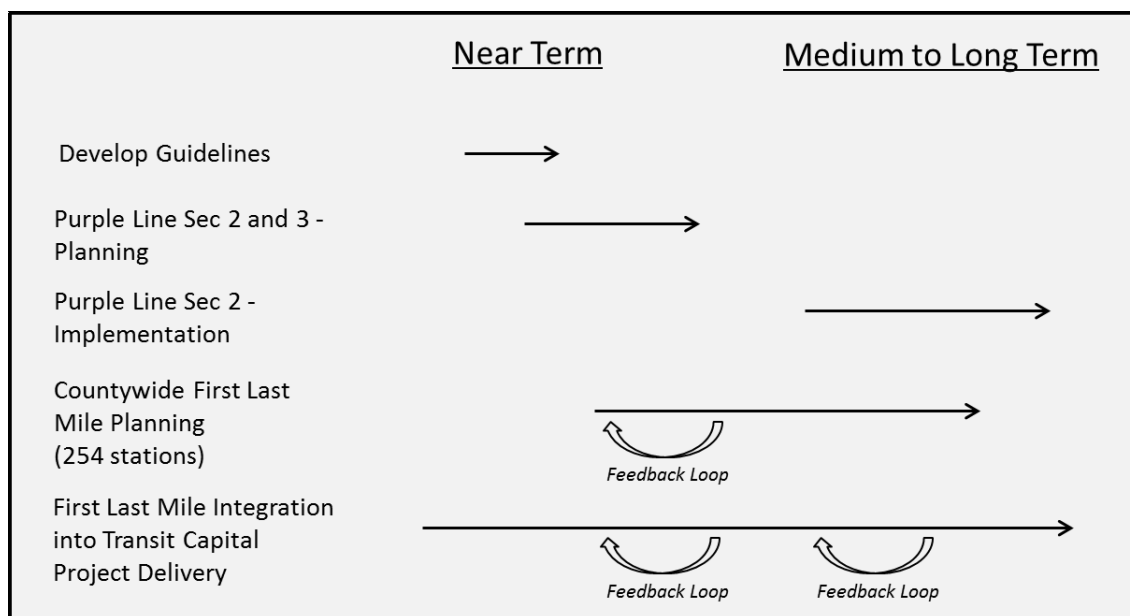
On May 26, 2016, the Metro Board of Directors adopted the Active Transportation Strategic Plan (ATSP) and designated the Countywide First/Last Mile Priority Network (Attachment A). Included in the ATSP is the Regional Active Transportation Network. By adopting the ATSP, Metro has adopted a comprehensive plan to increase access and mobility throughout the county that facilitates easier and safer walking and biking. By designating the Countywide First/Last Mile Priority Network, Metro is on the forefront of improving and enhancing the transit customer's experience accessing Metro stations.

To continue improving access to Metro's transit system, Motion 14.1 recognizes that first/last mile

projects complement the transit system by providing mobility options, safety and choice. Further, by encouraging transit use and mode shift, Metro aims to achieve sustainability goals in the region that support the RTP/SCS and state goals for reduced greenhouse gas emissions.

The tasks directed by Board Motion 14.1 and 14.2 will play out over the course of several years taking into account approach, scope development, procurement, funding, and construction. In addition, feedback loops will be in place at key deliverables to ensure that the interrelated elements are continually being improved. See Figure 1 below.

Anticipated Timeline for Motion Items Addressed in this Report
Figure 1



As outlined in the ATSP, implementation of the Regional Active Transportation Network and first/last mile projects requires close collaboration among different disciplines, jurisdictions and community stakeholders. Staff will rely on the methods and strategies outlined in both the ATSP and the First/Last Mile Strategic Plan to engage Metro departments and the community, and to partner with cities and the County of Los Angeles for unincorporated areas in order to implement these station access projects.

As Metro works to accomplish the directives specified in the first/last mile motion over the next several years, staff will evaluate the effects of these improvements on access to transit, vehicle miles traveled and greenhouse gas emissions. The forthcoming guidelines on first/last mile project delivery will identify additional performance metrics to ascertain how these projects improve transit access and measures of sustainability. The results will enable Metro to be flexible and innovative with respect to how first/last mile projects are delivered.

Work Approach

As described above, Motions 14.1 and 14.2 necessitate five distinct projects requiring FTEs and professional services, as well as direction impacting on-going Metro activities such as the Call for Projects and Long Range Transportation Plan. The intended approach for each of these activities is described below in prioritized order. Priority is based on both time sensitivity as well as cost-effectiveness. Activities to implement major capital projects are first priority in order to align first/last mile planning and implementation with the timelines for the larger transit capital projects. Other activities (Call for Projects, LRTP, and Grant Assistance) are high priorities due to their lower resource demands relative to anticipated benefits.

1. Transit Capital Projects - Purple Line Section 2 and Beyond

Integrating the First/Last Mile Priority Network into the planning, design and implementation of capital projects is an important piece of the Board's overall direction in Motion 14.1 and will require several layers of effort. The work consists of guidelines development and Purple Line Section 2 first/last mile planning.

For projects that follow Purple Line Section 2, Metro will develop a set of guidelines to direct this full integration and carry out the Board's objectives. Pursuant to Director Solis' amendment to Motion 14.1, this will include Foothill Gold Line Phase 2B Extension to Claremont. These guidelines will cover process, timing, and funding considerations for including first/last mile network improvements in future capital projects. Guidelines **will not** cover how to develop a first/last mile plan, as this is already sufficiently laid out in the First/Last Mile Strategic Plan and the Active Transportation Strategic Plan. The following elements are anticipated for the guidelines:

- *Appropriate phasing of first/last mile planning and implementation activities within the context of a larger capital project (see working draft Attachment C for reference).* All projects will have a consolidated construction process, with first/last mile components included in the project scope and carried out in tandem. Ideally, first/last mile efforts will also be included in the planning and environmental review stages, but projects that are further along will be assessed on a case-by-case basis. Some projects (e.g., those with completed environmental clearances) will necessitate standalone first/last mile planning processes in order to "catch up" prior to implementation. Attachment C provides a snapshot of project planning, design, and implementation phases, and notes the stage of development of all current capital projects.
- *Delineation of responsibility between Metro and municipalities for planning and project delivery.* It is anticipated that Metro will have the lead role in planning, with input and review from cities. Project delivery will likely vary on a case-by-case basis in consideration of the given city's capacity. Guidelines will lay out considerations and options for shared roles, such as Metro leading project delivery with a minimal local review role; a city leading project delivery based on planned improvements and Metro review; or hybrids. In all cases, this collaborative process will result in a project plan for first/last mile improvements containing specific agreed-upon components to be implemented. Project plans will focus on access improvements within the ½ mile walk-shed of each station, with some components possible up to three miles based on the bicycle access distance as defined in both the First/Last Mile and Active Transportation strategic plans and local active transportation planning efforts.

- *Funding considerations including the application of the 3% local contribution toward first/last mile components.* First/last mile components will be part of the overall project costing and, as specified in Board direction, will be defined, integral parts of the overall project not subject to value-engineering. The municipality will be able to apply the 3% local contribution toward any eligible improvement included in the project plan as described above, and conversely, may not count other active transportation investments that are not included in the project definition. Guidelines will also establish exclusions (e.g. on-going sidewalk maintenance, mitigation obligations, etc.) that cannot be counted toward the 3% contribution.

Process, Approach, and Resources

The Financial Impact section in this report will describe the level of effort and resources needed to carry out this direction. Briefly summarized, the process will entail:

- Metro will procure a consultant to assist in the development of these guidelines.
- A technical working group will be formed in order to capture input and advice from affected Metro departments and local agencies.
- An approximately 12-month development timeline (including time for procurement).

In terms of level of effort, First/Last Mile Implementation Guidelines are comparable to the development of other guidance documents that coordinate and direct internal processes for construction projects and communicate expectations and roles for external partners. For example, the Active Transportation Design Criteria and Metro's Countywide Urban Greening Plan include tasks for internal and interagency research and coordination and provide cross-agency guidance for future projects. We have referenced and compared scope elements from these projects in order to estimate the cost to develop the FLM Implementation Guidelines. See Financial Impact section for details.

As reported in June 2016, Metro will engage an additional consultant under a separate contract to prepare an FLM project plan for the Purple Line Section 2 (Attachment G). For efficiency, we also anticipate including Purple Line Section 3 stations in this planning effort. This will involve collaboration with the cities of Los Angeles and Beverly Hills, analysis of existing conditions data, conducting walk audits, and engaging communities in the station area, resulting in conceptual designs to serve each station. Further, this effort will develop detailed costing and a financial plan for Section 2. The financing plan for the Section 3 project will need to include the FLM components which will inform future decision points on FLM implementation. Environmental review for the FLM components will also be included in this overall effort, as environmental review for the transit project itself has already been completed. The work to develop a plan for the Purple Line is comparable to the planning, design, and environmental work previously done for the Gold Line Eastside Access project. See Financial Impact section for details.

While this aspect of first/last mile implementation will have resource implications beyond the specific areas discussed here (guidelines and Purple Line planning), including increases to scope for individual projects as well as the longer-term costs for project construction, we are not estimating the additional resource needs at this time. Rather, cost implications for individual projects will be reported to the Board as each project progresses through planning and implementation phases.

2. Existing Fund Sources / Capital Grant Prioritization / Long Range Transportation Plan

Review and Assessment of Existing Fund Sources

The Metro Board of Directors requested staff to develop a funding strategy to implement first/last mile improvements identified in the Countywide First/last Mile Priority Network. Specifically, the Board requested staff under Motion 14.1, B.4 to “dedicate funding for the Countywide First/last Mile Priority Network in the ongoing Long-Range Transportation Plan update, including a review of first/last mile project eligibility for all Prop A, Prop C, and Measure R capital funding categories.” This is our assessment.

The Board-adopted ATSP includes Chapter 3: Implementation, which contains a summary of all eligible funding sources for implementation of the Countywide First/Last Mile Priority Network. This summary includes not only Proposition A, Proposition C, and Measure R, but also the other local, state, and federal sources eligible for first/last mile improvements. Importantly, eligible fund sources are not necessarily available fund sources. A key part of the next long range plan will be the reconciliation and prioritization of multiple funding demands against these projected revenue streams.

Currently, the Long Range Transportation Plan funds first/last mile improvements through the Metro Call for Projects (Call). Under previous direction from the Board, staff prioritized first/last mile projects in the 2015 Call for Projects. The Board may elect to increase the share of funding dedicated to first/last mile projects in future Calls, based on the priority of this investment compared to others.

As noted above, Metro’s Grant Assistance Policy has been successful in securing funding for first/last mile projects, and will be expanded, per Board direction.

Capital Grant Prioritization

At the May 2016 Board meeting, the Metro Board directed staff to prioritize funding for the Countywide First/Last Mile Priority Network in Metro grant programs, including the creation of a dedicated first/last mile category in the Call for Projects.

In response to a June 25, 2015 Board motion (Item 16), staff is working with the Subregional Executive Directors Group on a restructured Call process to share Call decision-making with the subregional agencies while meeting federal and state requirements. Staff has briefed Metro’s Technical Advisory Committee, Streets and Freeways Subcommittee, Bus Operations Subcommittee, and the General Managers Group on this approach. As reported to the Planning and Programming Committee on August 18, 2016, the next Call funding cycle is on pause while this concept is further developed and the LRTP funding assessment referenced above is completed. Staff will report back to the Board as future Call funding availability is assessed through the upcoming Long Range Transportation Plan process. As the Call restructuring process evolves, first/last mile improvements may be prioritized beyond just its inclusion as an evaluation criterion in the 2015 Call for Projects.

Long Range Transportation Plan - FLM Eligibility Review

The Metro Board also directed staff to support the ATSP by dedicating funding in the LRTP update for the First/Last Mile Priority Network, including a review of first/last mile project eligibility for all Propositions A and C and Measure R capital funding categories. As the LRTP is updated over the next year, funding for first/last mile improvements will be identified.

Activities described in this section relate to consideration of first/last mile in on-going efforts, and therefore do not involve additional resource needs.

3. Technical Assistance

Through Motion 14.1, the Board has directed Metro staff to provide technical and grant writing support to local jurisdictions wishing to deliver first/last mile projects. Staff recommends augmenting the existing Metro Grant Assistance Policy, which provides ongoing grant-writing technical assistance to projects applying to the state Active Transportation Program (ATP). This Board-adopted grant assistance program focuses on the implementation of Metro-adopted active transportation projects, programs, and policies such as the Active Transportation Strategic Plan (ATSP) and the First/Last Mile Strategic Plan and Planning Guidelines. Project selection, which is based on applications submitted voluntarily by local jurisdictions, prioritizes:

- Consistency with ATP and Metro goals
- Provision of local matching funds
- Funding needs greater than \$1 million

Under this existing policy, Metro is well-positioned to provide additional support for local jurisdictions seeking ATP funding to advance first/last mile projects around transit stations on the Countywide First/Last Mile Priority Network (Attachment A) identified in the ATSP and the first/last mile Board motion.

Schedule

Grant schedules vary by program. A typical grant-writing technical assistance schedule can take four to five months.

The Letters of Interest (LOI) solicitation process can easily be modified to accommodate projects of an appropriate dollar amount that have been developed and prioritized through a first/last mile planning process, are consistent with Metro's First/Last Mile Strategic Plan and Planning Guidelines and correspond with the availability and timing of funding for implementation. Additionally, the schedule could be augmented to allow for grant assistance in pursuing awards from other discretionary grant programs. The Affordable Housing and Sustainable Communities, Highway Safety Improvement Program, Transportation Investment Generating Economic Recovery program, and various Federal Transit Administration programs may also have funding eligible for first/last mile projects.

There could be opportunities to combine a match funding program with the grant assistance program, so that promising first/last mile projects receive both matching funds and grant assistance from Metro to assist in efforts to obtain discretionary grant funds.

The Financial Impact section of this report details the resource needs associated with technical assistance. Staff's estimation in this area is based solely on an expansion of the existing grant assistance program to support a larger pool of applications.

4. Countywide First/Last Mile Planning

Motion 14.1 directed staff to conduct first/last mile planning for all existing and under construction Metro rail stations, Orange and Silver Line stations, 100 top ridership bus stops and all regional rail stations. In total, we identified 254 stations that fall under the definition in Motion 14.1 for first/last mile planning. See Attachment B for the list of stations and methodology utilized to determine them.

Per the motion, staff will apply the first/last mile planning methodology detailed in the First/Last Mile Strategic Plan (currently underway for all 22 Blue Line stations) to 254 locations. We anticipate 42 months to develop and complete first/last mile plans for these 254 locations (inclusive of start-up time for hiring and procurement). We will develop a more detailed schedule to describe the sequencing of planning work and include this in a status report to the Planning and Programming Committee within six months. The comprehensive countywide planning approach will entail innovative community engagement and in-the-field walking audits, and will result in funding-ready conceptual plans.

Through a grant from the state's Active Transportation Program (ATP), Metro is currently conducting the first/last mile planning work for the 22 Blue Line stations. This is the first time comprehensive first/last mile improvements have been planned for an entire rail line in the county. Part of the planning process includes innovative community engagement strategies tailored to the areas along the Blue Line. Successes and lessons learned from the Blue Line first/last mile effort will be applied to countywide first/last mile planning. In addition to other sources, the Blue Line First Last Mile Plan was used to approximate costs for first/last mile planning countywide.

The resource requirements for countywide first/last mile planning, including full-time employees (FTEs) and professional services needs, are covered in the Financial Impact section.

5. Countywide First/Last Mile Priority Network Funding Match Program

The ability to create and identify funding for a new Countywide First/Last Mile Priority Network funding match program, separate from existing Metro funding and grant programs, is highly dependent on the passage of the ballot measure in November 2016. If the ballot measure passes, an array of new funding sources will be available that could directly fund such a program or be used to free up other revenues from existing Metro projects/programs that will be directly funded through the ballot measure. Absent the passage of the ballot measure, the funding of a new match program will require that the Metro Board make tradeoffs with existing Metro projects/programs, including the redirection of funds that would otherwise be made available through programs such as the Call for Projects.

The intent of a Countywide First/last Mile Priority Network funding match program would be to support local agencies in securing funds from state and federal discretionary programs such as the state Active Transportation Program (ATP), as the availability of matching funds is often a criteria for award. It is proposed that Metro's funding match program focus on first/last mile improvements to existing transit stations within the Countywide First/Last Mile Priority Network consistent with the improvement plans developed for each station as discussed above (new transit stations will already incorporate such elements into their project scope and funding plans). Local jurisdictions may be able to utilize as a local match the total transit corridor/station project funding on grant applications for first/last mile elements of new stations and those jurisdictions would not be precluded from pursuing state and federal discretionary program funds.

Staff will develop a specific proposal for the matching grant program that will maximize the leveraging capacity of Metro funds, including but not limited to, the discretionary state Active Transportation Program. The Financial Impact section of this report preliminarily identifies a need of \$20 million per bi-annual grant cycle on this basis.

Role of On-Going Related Efforts

Motions 14.1 and 14.2 create a new slate of efforts within the existing Countywide Active Transportation and Sustainability Program that will have synergies with closely related on-going active transportation work. This section describes areas of potential overlap and coordination opportunities for selected initiatives. It should be noted that staff will revisit project timelines for the Active Transportation and Sustainability Program as a whole, in light of the added workload, and will provide on-going updates to the Ad Hoc Sustainability Committee on progress. As described above and in Attachment D, the absence of additional resources will necessitate substantial delay of work.

- **ATSP Implementation:** Multiple actions in the first/last mile motion overlap with implementation items in the Active Transportation Strategic Plan and will be coordinated by staff.
- **Urban Greening:** Metro completed an Urban Greening Plan and toolkit in October 2015. In January 2016, the Board subsequently approved an Implementation Action Plan to direct additional activities related to urban greening, including creating a set of demonstration projects. As Metro develops plans for first/last mile access improvements, we will also consider opportunities for urban greening interventions including storm water capture and infiltration, urban heat island reduction, and sustainable landscaping. Metro will use the newly completed toolkit for guidance in this effort and will seek to develop best practices going forward. Proceeding in this way will reinforce the role of green infrastructure in place-making and improving the physical environment and transit, help position projects to compete for funding sources that emphasize multiple benefits (especially cap-and-trade), and reduce the likelihood of non-coordinated multiple projects impacting local rights-of-way.
- **First/Last Mile Training:** As part of the previously committed set of first/last mile implementation activities, Metro has initiated a training program geared toward local staff and elected officials. The training instructs participants on how to plan, fund, and implement first/last mile projects, and was intended originally to prompt cities to take a lead role in delivering projects. At this time, Metro is working with our selected consultant to adjust the curriculum for trainings in order to describe a more collaborative approach wherein cities will be working closely with Metro to plan and deliver projects.
- **Parks Access Motion:** On June 23, 2016, the Metro Board approved a motion directing a planning effort to better link transit to parks and open space. A separate report on this agenda responds to that motion describing a planning process to identify specific opportunities for connectivity projects and demonstrations and an assessment of access issues countywide. Pertinent to the first/last mile motion, all planning work for station areas will consider nearby open space and parks as key destinations for transit riders, and will identify project

components that will improve connectivity where appropriate.

FINANCIAL IMPACT

Adoption of the recommendations would have impacts to the agency as described below.

Motions 14.1 and 14.2 direct several new areas of activity for Metro as described in this report. These new efforts will necessitate resources in terms of both new professional services contracts and full time employees (FTEs) if implemented in the near future. Within this section, staff is providing an estimate of resource needs to carry out this work. This estimate was developed by reviewing comparable past and on-going work efforts. See Attachment D for details on comparable projects and estimating methodology.

The chart below (Figure 2) summarizes our resource needs to carry out the Board's direction as described above. It should be clearly noted that costs estimated here cover the specific near term activities included in the motions including planning and design, a process to integrate first/last mile in future capital projects, and enhanced technical assistance and granting capacity. Notably, incremental cost increases to future transit capital projects due to the inclusion of first/last mile improvements are not included in this review. Rather, those costs will be detailed and reported to the Board as project plans are completed.

Professional Services and FTE Needs Overview
Figure 2

Activity	Estimated Schedule and Duration	Unit	Estimated Professional Services	Estimated # FTEs and Cost of FTEs
Capital Projects Guidelines Development	Start - Oct <u>Dec.</u> 2016 Duration - 12 months (including procurement)	Countywide	\$138,000	.75
Purple Line Sec 2 and 3 Planning and Design	Start - Oct <u>Dec.</u> 2016, Duration - 30 months (including procurement)	5 Stations	\$1.625 million	.625
Countywide Planning and Design	Start - Oct <u>Dec.</u> 2016, Duration - 42 months (including procurement)	254 Station Areas and Stops	\$10 million	3
Grant Assistance	Start - Oct <u>Dec.</u> 2016, Duration - 18 months (including procurement)	30 Project Applications	\$700,000	1.5
TOTAL:	4.5 Years		\$12.5 million in Professional Services	5.875 FTEs <i>Estimated Annual Cost of FTEs: \$900,000 to \$1 million</i>

GRAND TOTAL: \$16.5 million in Prof. Services and FTEs over 4.5 years (approx. \$3.66 million per year)				
Matching Grant Program	Pending budget action, and timed to applicable grant cycles, especially ATP	30 Projects	\$20 million biennially (approximately)	0

Not including the matching grant program, the total estimated third party cost to carry out work as described in this report is \$12.5 million, which is detailed in Attachment D. FY17 will mostly involve start-up activities such as procurement and \$125,000 in professional services is anticipated to be incurred. The FY17 budget includes the current fiscal year needs in Cost Center 4340, Sustainability Policy and Programs, under Project Number 450009, Sustainability Demonstration Projects.

For FY17, three new FTEs are needed to support the work program outlined in this report. Upon approval of this work plan by the Board, the three FTEs will be considered among other agency priorities to be drawn from the mid-year "reassignment pool" of available FTEs across the agency. However, should other agency needs determine first assignment of those available FTEs, staff will return to the Board for consideration of a budget amendment to FY17 that would underwrite these positions. The additional three program staff positions identified in this report will be requested from either the "reassignment pool" or through the FY18 budget cycle.

Since this is a multi-year project, the cost center manager and the Chief Planning Officer will be accountable for budgeting the cost in future years, including any option exercised.

As noted above, absent the passage of the potential ballot measure, the funding of a new match program will require that the Metro Board make tradeoffs with existing Metro projects/programs. Approval of this report provides direction to the Chief Executive Officer to identify and budget resources as outlined here.

Impact to Budget

The funding sources are Propositions A, C, and Transportation Development Act Administration, which is not eligible for bus and rail operating or capital expenses.

ALTERNATIVES CONSIDERED

The Board may decide not to approve the work approach and resource needs in this report. Alternatively, the Board could modify elements of Board Motions 14.1 and 14.2 and staff would develop corresponding recommendations on scope and resource requirements.

NEXT STEPS

If approved, staff would initiate steps to determine the availability of staff through the RIPA or pursue needed budget actions, and proceed with hiring and consultant contracts within the parameters

described above. Staff will report back to committee twice a year on the status of implementing Motions 14.1 and 14.2.

ATTACHMENTS

Attachment A - Countywide Priority First/Last Mile Network

Attachment B - Stations and Stops for First/Last Mile Planning

Attachment C - Capital Projects Implementation Steps

Attachment D - FTE and Professional Services Needs

Attachment E - Motion 14.1

Attachment F - Motion 14.2

Attachment G - June 15, 2016 Board Report: First/Last Mile Purple Line Section 2; 3% Local Contribution Provision

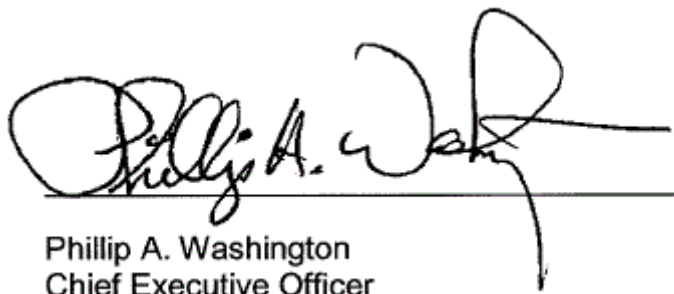
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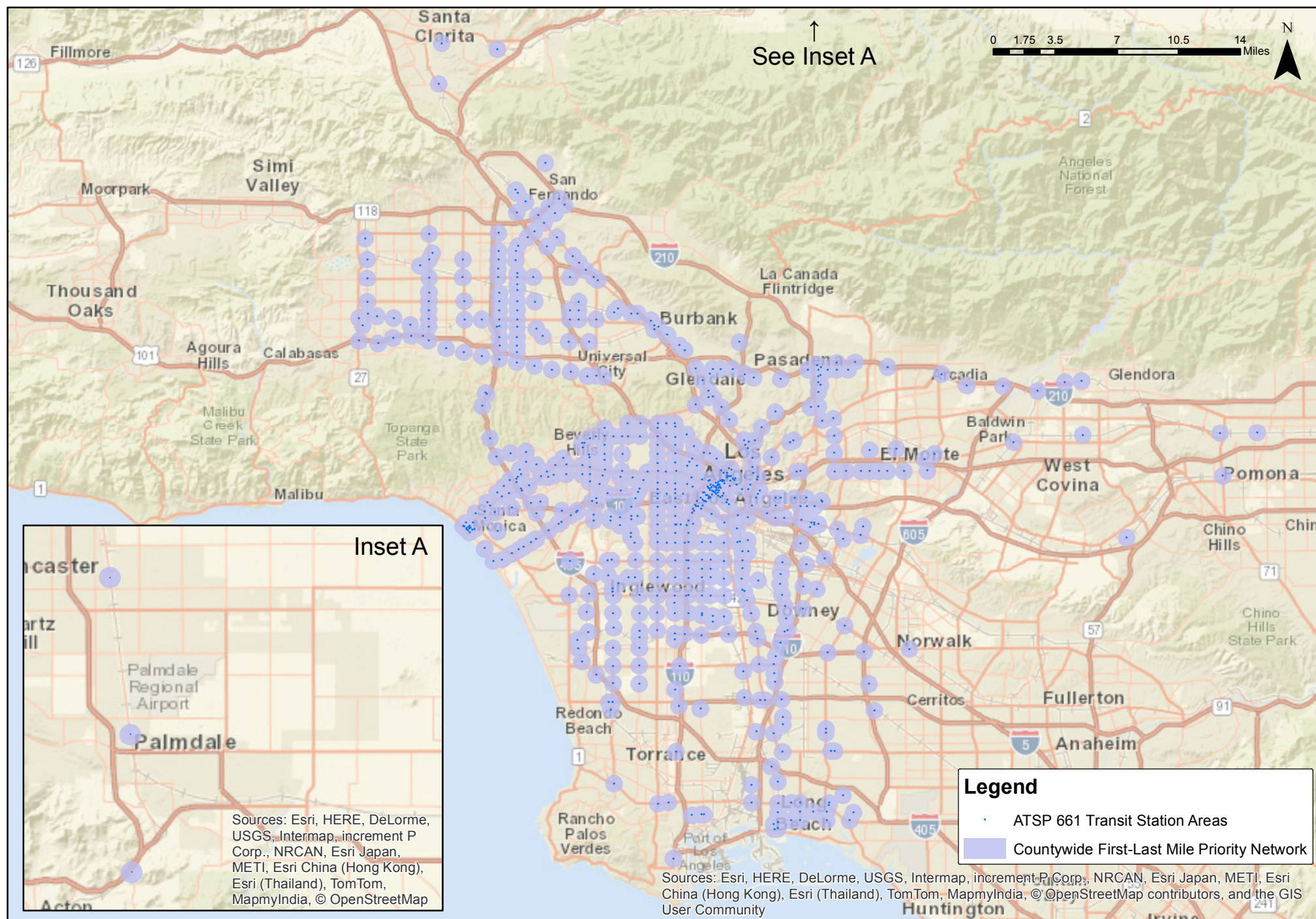
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Phillip A. Washington
Chief Executive Officer

Metro's Countywide First-Last Mile Priority Network



254 Stations and Stops for Countywide First/Last Mile Planning

To determine the 100 top ridership bus stops, staff first identified the 100 top ridership bus stop areas per the ATSP that were located outside half-mile radius of Metro rail, BRT and regional rail stations. The ATSP bus stop areas, identified by intersection, actually include multiple bus stops within a 300-foot radius of the intersection. The ridership for the bus stop area is the total combined ridership for all the bus stops within the radius of the intersection. Additionally, individual bus stops were ranked by ridership. From the 100 top ridership individual bus stops, there were two stops not already included in the 100 bus stop areas. To respond fully to the board motion, those two bus stops are also included with the top 100 ridership bus stop areas. The result is 102 bus stops and bus stop areas.

Station Name	Station Type	Stop_ID	Comment
McBean Regional Transit Center	Bus Stops	19444	Bus Stops with top 100 ridership that were outside the 661 ATSP Station Areas
LAX City Bus Center	Bus Stops	30006	Bus Stops with top 100 ridership that were outside the 661 ATSP Station Areas
Sepulveda / Slauson	Bus Station Areas	19	ATSP Bus Station Areas with ridership among the top 100
Rampart / 3rd	Bus Station Areas	36	ATSP Bus Station Areas with ridership among the top 100
Benton Way / Beverly	Bus Station Areas	37	ATSP Bus Station Areas with ridership among the top 100
Alvarado / Beverly	Bus Station Areas	40	ATSP Bus Station Areas with ridership among the top 100
Avalon / Florence	Bus Station Areas	45	ATSP Bus Station Areas with ridership among the top 100
Avalon / Manchester	Bus Station Areas	46	ATSP Bus Station Areas with ridership among the top 100
Cherry / Pacific Coast Hwy	Bus Station Areas	74	ATSP Bus Station Areas with ridership among the top 100
Ximeno / Pacific Coast Hwy	Bus Station Areas	84	ATSP Bus Station Areas with ridership among the top 100
Channel / 7th	Bus Station Areas	91	ATSP Bus Station Areas with ridership among the top 100
West Campus / State University	Bus Station Areas	92	ATSP Bus Station Areas with ridership among the top 100
Ocean / Wilshire	Bus Station Areas	101	ATSP Bus Station Areas with ridership among the top 100
Wilshire / 4th	Bus Station Areas	103	ATSP Bus Station Areas with ridership among the top 100

Federal Building Roadway	Bus Station Areas	121	ATSP Bus Station Areas with ridership among the top 100
Fairfax / Santa Monica	Bus Station Areas	141	ATSP Bus Station Areas with ridership among the top 100
Hawthorne / Lennox	Bus Station Areas	149	ATSP Bus Station Areas with ridership among the top 100
La Brea / Santa Monica	Bus Station Areas	156	ATSP Bus Station Areas with ridership among the top 100
Vermont / Athens	Bus Station Areas	172	ATSP Bus Station Areas with ridership among the top 100
Vermont / 120th	Bus Station Areas	174	ATSP Bus Station Areas with ridership among the top 100
Vermont / 92nd	Bus Station Areas	175	ATSP Bus Station Areas with ridership among the top 100
Central / Colorado	Bus Station Areas	182	ATSP Bus Station Areas with ridership among the top 100
Brand / Broadway	Bus Station Areas	184	ATSP Bus Station Areas with ridership among the top 100
Pacific / Florence	Bus Station Areas	192	ATSP Bus Station Areas with ridership among the top 100
Pacific / Slauson	Bus Station Areas	195	ATSP Bus Station Areas with ridership among the top 100
Pacific / Clarendon	Bus Station Areas	196	ATSP Bus Station Areas with ridership among the top 100
Atlantic / Florence	Bus Station Areas	219	ATSP Bus Station Areas with ridership among the top 100
Atlantic / Olympic	Bus Station Areas	240	ATSP Bus Station Areas with ridership among the top 100
Atlantic / Whittier	Bus Station Areas	242	ATSP Bus Station Areas with ridership among the top 100
Oakford / Whittier	Bus Station Areas	243	ATSP Bus Station Areas with ridership among the top 100
Goodrich / Louis	Bus Station Areas	245	ATSP Bus Station Areas with ridership among the top 100
Hoefner / Whittier	Bus Station Areas	246	ATSP Bus Station Areas with ridership among the top 100
Collegian / Cesar E. Chavez	Bus Station Areas	256	ATSP Bus Station Areas with ridership among the top 100
Atlantic / Cesar E. Chavez	Bus Station Areas	258	ATSP Bus Station Areas with ridership among the top 100
El Monte Busway	Bus Station Areas	283	ATSP Bus Station Areas with ridership among the top 100
Vermont / Manchester	Bus Station Areas	295	ATSP Bus Station Areas with ridership among the top 100
Figuerroa / Sunset	Bus Station Areas	301	ATSP Bus Station Areas with ridership among the top 100

Fairfax / 3rd	Bus Station Areas	306	ATSP Bus Station Areas with ridership among the top 100
La Cienega / 3rd	Bus Station Areas	308	ATSP Bus Station Areas with ridership among the top 100
Daly / Broadway	Bus Station Areas	309	ATSP Bus Station Areas with ridership among the top 100
La Cienega / Beverly	Bus Station Areas	310	ATSP Bus Station Areas with ridership among the top 100
Fairfax / Beverly	Bus Station Areas	311	ATSP Bus Station Areas with ridership among the top 100
Echo Park / Sunset	Bus Station Areas	314	ATSP Bus Station Areas with ridership among the top 100
Alvarado / Sunset	Bus Station Areas	315	ATSP Bus Station Areas with ridership among the top 100
Western / Melrose	Bus Station Areas	317	ATSP Bus Station Areas with ridership among the top 100
Vermont / Florence	Bus Station Areas	321	ATSP Bus Station Areas with ridership among the top 100
Broadway / Florence	Bus Station Areas	322	ATSP Bus Station Areas with ridership among the top 100
Vermont / Slauson	Bus Station Areas	324	ATSP Bus Station Areas with ridership among the top 100
Western / Slauson	Bus Station Areas	325	ATSP Bus Station Areas with ridership among the top 100
Union / Olympic	Bus Station Areas	330	ATSP Bus Station Areas with ridership among the top 100
Western / Vernon	Bus Station Areas	335	ATSP Bus Station Areas with ridership among the top 100
Figueroa / Vernon	Bus Station Areas	337	ATSP Bus Station Areas with ridership among the top 100
Broadway / Vernon	Bus Station Areas	338	ATSP Bus Station Areas with ridership among the top 100
Avalon / Vernon	Bus Station Areas	339	ATSP Bus Station Areas with ridership among the top 100
Central / Vernon	Bus Station Areas	341	ATSP Bus Station Areas with ridership among the top 100
Western / Martin Luther King Jr.	Bus Station Areas	343	ATSP Bus Station Areas with ridership among the top 100
Soto / Olympic	Bus Station Areas	356	ATSP Bus Station Areas with ridership among the top 100
Crenshaw / Adams	Bus Station Areas	362	ATSP Bus Station Areas with ridership among the top 100
Western / Adams	Bus Station Areas	363	ATSP Bus Station Areas with ridership among the top 100
Vermont / Adams	Bus Station Areas	364	ATSP Bus Station Areas with ridership among the top 100

Soto / Whittier	Bus Station Areas	368	ATSP Bus Station Areas with ridership among the top 100
Alameda / 7th	Bus Station Areas	369	ATSP Bus Station Areas with ridership among the top 100
Western / Santa Monica	Bus Station Areas	370	ATSP Bus Station Areas with ridership among the top 100
Central / 7th	Bus Station Areas	371	ATSP Bus Station Areas with ridership among the top 100
Central / 6th	Bus Station Areas	377	ATSP Bus Station Areas with ridership among the top 100
Crenshaw / Washington	Bus Station Areas	379	ATSP Bus Station Areas with ridership among the top 100
Western / Washington	Bus Station Areas	380	ATSP Bus Station Areas with ridership among the top 100
Fairfax / Venice	Bus Station Areas	381	ATSP Bus Station Areas with ridership among the top 100
Vermont / Washington	Bus Station Areas	382	ATSP Bus Station Areas with ridership among the top 100
San Pedro / 7th	Bus Station Areas	385	ATSP Bus Station Areas with ridership among the top 100
6th / San Pedro	Bus Station Areas	389	ATSP Bus Station Areas with ridership among the top 100
Western / Venice	Bus Station Areas	394	ATSP Bus Station Areas with ridership among the top 100
Vermont / Venice	Bus Station Areas	400	ATSP Bus Station Areas with ridership among the top 100
Vermont / Vernon	Bus Station Areas	402	ATSP Bus Station Areas with ridership among the top 100
Crenshaw / Venice	Bus Station Areas	403	ATSP Bus Station Areas with ridership among the top 100
La Brea / Venice	Bus Station Areas	408	ATSP Bus Station Areas with ridership among the top 100
Western / Pico	Bus Station Areas	411	ATSP Bus Station Areas with ridership among the top 100
Vermont / Pico	Bus Station Areas	412	ATSP Bus Station Areas with ridership among the top 100
Crenshaw / Pico	Bus Station Areas	415	ATSP Bus Station Areas with ridership among the top 100
Vermont / Olympic	Bus Station Areas	424	ATSP Bus Station Areas with ridership among the top 100
Western / Olympic	Bus Station Areas	425	ATSP Bus Station Areas with ridership among the top 100
Normandie / Olympic	Bus Station Areas	426	ATSP Bus Station Areas with ridership among the top 100
Witmer / 6th	Bus Station Areas	436	ATSP Bus Station Areas with ridership among the top 100

Highland / Santa Monica	Bus Station Areas	455	ATSP Bus Station Areas with ridership among the top 100
Vine / Santa Monica	Bus Station Areas	456	ATSP Bus Station Areas with ridership among the top 100
Van Nuys / Roscoe	Bus Station Areas	489	ATSP Bus Station Areas with ridership among the top 100
Van Nuys / Chase	Bus Station Areas	513	ATSP Bus Station Areas with ridership among the top 100
Van Nuys / Vanowen	Bus Station Areas	515	ATSP Bus Station Areas with ridership among the top 100
Van Nuys / Sherman Way	Bus Station Areas	518	ATSP Bus Station Areas with ridership among the top 100
Van Nuys / Nordhoff	Bus Station Areas	523	ATSP Bus Station Areas with ridership among the top 100
Fairfax Hub / Washington	Bus Station Areas	556	ATSP Bus Station Areas with ridership among the top 100
Bundy / Santa Monica	Bus Station Areas	564	ATSP Bus Station Areas with ridership among the top 100
Westwood / Weyburn	Bus Station Areas	565	ATSP Bus Station Areas with ridership among the top 100
Overland / Venice	Bus Station Areas	570	ATSP Bus Station Areas with ridership among the top 100
Motor / Venice	Bus Station Areas	577	ATSP Bus Station Areas with ridership among the top 100
Sepulveda / Santa Monica	Bus Station Areas	583	ATSP Bus Station Areas with ridership among the top 100
Westwood / Wilshire	Bus Station Areas	585	ATSP Bus Station Areas with ridership among the top 100
Harbor Gateway Transit Center	Bus Station Areas	607	ATSP Bus Station Areas with ridership among the top 100
Normandie / Venice	Bus Station Areas	613	ATSP Bus Station Areas with ridership among the top 100
Hoover / Venice	Bus Station Areas	617	ATSP Bus Station Areas with ridership among the top 100
Cadillac / Venice	Bus Station Areas	633	ATSP Bus Station Areas with ridership among the top 100
Veteran Federal Building	Bus Station Areas	644	ATSP Bus Station Areas with ridership among the top 100
Manchester / Aviation	BRT	2	Among the 661 ATSP Station Areas
La Brea / Florence	BRT	3	Among the 661 ATSP Station Areas
Aviation / Century	BRT	4	Among the 661 ATSP Station Areas
West / Florence	BRT	6	Among the 661 ATSP Station Areas

Newhall	Rail	99	Among the 661 ATSP Station Areas
Santa Clarita	Rail	100	Among the 661 ATSP Station Areas
Via Princessa	Rail	119	Among the 661 ATSP Station Areas
Mariposa	LRT	128	Among the 661 ATSP Station Areas
El Segundo	LRT	129	Among the 661 ATSP Station Areas
Douglas	LRT	131	Among the 661 ATSP Station Areas
LAX / Aviation	LRT	136	Among the 661 ATSP Station Areas
Redondo Beach	LRT	140	Among the 661 ATSP Station Areas
Burbank Airport	Rail	153	Among the 661 ATSP Station Areas
Crenshaw	LRT	161	Among the 661 ATSP Station Areas
Burbank	Rail	168	Among the 661 ATSP Station Areas
Glendale	Rail	181	Among the 661 ATSP Station Areas
Long Beach	LRT	206	Among the 661 ATSP Station Areas
Cal State L.A.	Rail	232	Among the 661 ATSP Station Areas
Maravilla	LRT	233	Among the 661 ATSP Station Areas
Cal State L.A.	BRT	235	Among the 661 ATSP Station Areas
East L.A. Civic Center	LRT	238	Among the 661 ATSP Station Areas
South Pasadena	LRT	241	Among the 661 ATSP Station Areas
Del Mar	LRT	253	Among the 661 ATSP Station Areas
Fillmore	LRT	254	Among the 661 ATSP Station Areas
Memorial Park	LRT	255	Among the 661 ATSP Station Areas
Commerce	Rail	259	Among the 661 ATSP Station Areas
Lakewood	LRT	261	Among the 661 ATSP Station Areas

Lancaster	Rail	262	Among the 661 ATSP Station Areas
Lake	LRT	267	Among the 661 ATSP Station Areas
Commerce / Montebello	Rail	269	Among the 661 ATSP Station Areas
Palmdale	Rail	272	Among the 661 ATSP Station Areas
Acton / Vincent Grade	Rail	273	Among the 661 ATSP Station Areas
Allen	LRT	274	Among the 661 ATSP Station Areas
Norwalk	LRT	276	Among the 661 ATSP Station Areas
Sierra Valley Madre	LRT	280	Among the 661 ATSP Station Areas
Santa Fe Springs / Norwalk	Rail	282	Among the 661 ATSP Station Areas
El Monte	Rail	285	Among the 661 ATSP Station Areas
Baldwin Park	Rail	286	Among the 661 ATSP Station Areas
Covina	Rail	287	Among the 661 ATSP Station Areas
Industry	Rail	288	Among the 661 ATSP Station Areas
Pomona - North	Rail	289	Among the 661 ATSP Station Areas
Pomona - Downtown	Rail	290	Among the 661 ATSP Station Areas
Claremont	Rail	291	Among the 661 ATSP Station Areas
La Cienega / Jefferson	LRT	298	Among the 661 ATSP Station Areas
110 HOV / Adams	BRT	299	Among the 661 ATSP Station Areas
Chinatown	LRT	302	Among the 661 ATSP Station Areas
Beverly / Vermont	Heavy rail	313	Among the 661 ATSP Station Areas
Crenshaw / Slauson	BRT	323	Among the 661 ATSP Station Areas
Harbor Transitway / Slauson	BRT	327	Among the 661 ATSP Station Areas
Figueroa / 7th	BRT	331	Among the 661 ATSP Station Areas

Olive / 5th	BRT	332	Among the 661 ATSP Station Areas
Crenshaw / Martin Luther King Jr.	BRT	345	Among the 661 ATSP Station Areas
Expo / Vermont	LRT	348	Among the 661 ATSP Station Areas
Expo / Western	LRT	349	Among the 661 ATSP Station Areas
Jefferson / USC	LRT	352	Among the 661 ATSP Station Areas
Expo / Crenshaw	LRT	355	Among the 661 ATSP Station Areas
23rd	LRT	359	Among the 661 ATSP Station Areas
Figueroa / 23rd	BRT	360	Among the 661 ATSP Station Areas
Flower / Washington	BRT	366	Among the 661 ATSP Station Areas
Figueroa / Washington	BRT	367	Among the 661 ATSP Station Areas
Soto	LRT	396	Among the 661 ATSP Station Areas
Flower / Olympic	BRT	401	Among the 661 ATSP Station Areas
Aliso / Pico	LRT	414	Among the 661 ATSP Station Areas
Pershing Square	Heavy rail	418	Among the 661 ATSP Station Areas
Balboa	BRT	431	Among the 661 ATSP Station Areas
Hill / 1st	BRT	432	Among the 661 ATSP Station Areas
Union Station	BRT	433	Among the 661 ATSP Station Areas
Spring / 1st	BRT	435	Among the 661 ATSP Station Areas
MacArthur Park / Westlake	Heavy rail	439	Among the 661 ATSP Station Areas
Civic Center	Heavy rail	440	Among the 661 ATSP Station Areas
Van Nuys	BRT	446	Among the 661 ATSP Station Areas
Wilshire / Western	LRT	448	Among the 661 ATSP Station Areas
Wilshire / Normandie	LRT	450	Among the 661 ATSP Station Areas

Wilshire / Vermont	Heavy rail	451	Among the 661 ATSP Station Areas
Sunset / Vermont	Heavy rail	459	Among the 661 ATSP Station Areas
Hollywood / Highland	Heavy rail	460	Among the 661 ATSP Station Areas
Hollywood / Vine	Heavy rail	461	Among the 661 ATSP Station Areas
Hollywood / Western	Heavy rail	462	Among the 661 ATSP Station Areas
North Hollywood	Heavy rail	483	Among the 661 ATSP Station Areas
Valley College	BRT	504	Among the 661 ATSP Station Areas
Tampa	BRT	507	Among the 661 ATSP Station Areas
Warner Center Transit Hub	BRT	508	Among the 661 ATSP Station Areas
Van Nuys	Rail	521	Among the 661 ATSP Station Areas
Nordhoff	BRT	526	Among the 661 ATSP Station Areas
Laurel Canyon	BRT	533	Among the 661 ATSP Station Areas
Harbor Transitway / Rosecrans	BRT	536	Among the 661 ATSP Station Areas
Harbor Transitway / Manchester	BRT	543	Among the 661 ATSP Station Areas
Expo Park / USC	LRT	544	Among the 661 ATSP Station Areas
Harbor Freeway	LRT	550	Among the 661 ATSP Station Areas
Union Station	Rail / LRT	551	Among the 661 ATSP Station Areas
USC Medical Center	BRT	552	Among the 661 ATSP Station Areas
Universal City	Heavy rail	557	Among the 661 ATSP Station Areas
Woodman	BRT	558	Among the 661 ATSP Station Areas
Woodley	BRT	560	Among the 661 ATSP Station Areas
Canoga	BRT	561	Among the 661 ATSP Station Areas
Pierce College	BRT	562	Among the 661 ATSP Station Areas

Reseda	BRT	563	Among the 661 ATSP Station Areas
Union Station	Heavy rail / LRT	595	Among the 661 ATSP Station Areas
Indiana	LRT	600	Among the 661 ATSP Station Areas
Vermont / Santa Monica	LRT	603	Among the 661 ATSP Station Areas
Avalon	LRT	608	Among the 661 ATSP Station Areas
Vermont / Expo	LRT	614	Among the 661 ATSP Station Areas
Heritage Square / Arroyo	LRT	619	Among the 661 ATSP Station Areas
Southwest Museum	LRT	620	Among the 661 ATSP Station Areas
Cypress Park / Lincoln Heights	LRT	621	Among the 661 ATSP Station Areas
Boyle Heights / Mariachi Plaza	LRT	622	Among the 661 ATSP Station Areas
Arts District / Little Tokyo	LRT	623	Among the 661 ATSP Station Areas
Highland Park	LRT	624	Among the 661 ATSP Station Areas
Expo / La Brea	LRT	631	Among the 661 ATSP Station Areas
Expo / Farmdale	LRT	632	Among the 661 ATSP Station Areas
Harbor Transitway / 37th	BRT	634	Among the 661 ATSP Station Areas
San Fernando / Sylmar	Rail	636	Among the 661 ATSP Station Areas
Sepulveda	BRT	637	Among the 661 ATSP Station Areas
De Soto	BRT	638	Among the 661 ATSP Station Areas
Roscoe	BRT	639	Among the 661 ATSP Station Areas
Sherman Way	BRT	640	Among the 661 ATSP Station Areas
Chatsworth	Rail / BRT	641	Among the 661 ATSP Station Areas
Culver City	LRT	642	Among the 661 ATSP Station Areas
Northridge	Rail	649	Among the 661 ATSP Station Areas

4th / Colorado	LRT	651	Among the 661 ATSP Station Areas
Colorado / 17th	LRT	652	Among the 661 ATSP Station Areas
Olympic / 26th	LRT	653	Among the 661 ATSP Station Areas
Expo / Bundy	LRT	654	Among the 661 ATSP Station Areas
Expo / Sepulveda	LRT	655	Among the 661 ATSP Station Areas
Expo / Westwood	LRT	656	Among the 661 ATSP Station Areas
National / Palms	LRT	657	Among the 661 ATSP Station Areas
Santa Clara / 1st	LRT	658	Among the 661 ATSP Station Areas
Myrtle / Duarte	LRT	659	Among the 661 ATSP Station Areas
Duarte / Highland	LRT	660	Among the 661 ATSP Station Areas
Azusa / Alameda	LRT	5	Among the 661 ATSP Station Areas
Azusa / Citrus	LRT	1	Among the 661 ATSP Station Areas
Leimert Park	Rail	999	Crenshaw/LAX Line-New station location selected since ATSP (Newly Added)
Hyde Park	Rail	999	Crenshaw/LAX Line-New station location selected since ATSP (Newly Added)
Wilshire/La Brea	Rail	999	Purple Line Extension Phase I (Newly Added)
Wilshire/Fairfax	Rail	999	Purple Line Extension Phase I (Newly Added)
Wilshire/La Cienega	Rail	999	Purple Line Extension Phase I (Newly Added)
1st ST/Central	Rail	999	Regional Connector (Newly Added)
2nd St/Broadway	Rail	999	Regional Connector (Newly Added)
2nd St/Hope	Rail	999	Regional Connector (Newly Added)
Harbor Fwy/Carson St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Harbor Fwy/Pacific Coast Hwy	LRT	999	Silver Line Extension to San Pedro (Newly Added)

Harbor Beacon Park	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Beacon St/1st St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/1st St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/3rd St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/7th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/11th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/15th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/17th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/21st St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Pacific/19th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)
Figueroa St/190th St	LRT	999	Silver Line Extension to San Pedro (Newly Added)

Capital Project Implementation Steps

To aid in understanding how first/last mile implementation will be incorporated into the current transit capital projects, this table provides a snapshot of project planning, design, and implementation phases. This table notes the stage of development of all current transit capital projects.

Phase	First/Last Mile Activities	Considerations	Future Transit Capital Projects
Early Planning/Feasibility Studies	None	Stations locations for First/Last mile not yet fixed.	<ul style="list-style-type: none"> • BRT Vermont Corridor • BRT North Hollywood to Pasadena Corridor • Inglewood/NFL Stadium • Crenshaw Northern Extension • Orange Line BRT Improvements**
Alternatives Analysis	Incorporate analysis criteria related to first/last mile existing conditions	Station locations and preferred alignments being evaluated.	<ul style="list-style-type: none"> • Sepulveda Pass Transit Corridor • Gold Line Eastside Extension
Environmental Clearance; Conceptual through Preliminary Engineering (These two phases occur concurrently)	For environmental review: Incorporate scope elements to describe range of potential first/last mile components. For PE: Define first/last mile priority network and program of improvements. Develop cost assumptions	Alignments typically known; Should have finalized station locations to complete station area analysis as part of PE/design	<ul style="list-style-type: none"> • Gold Line Foothill Extension (Claremont)* • <u>Gold Line Eastside Extension</u> • West Santa Ana Branch± • Green Line Extension South Bay± • East San Fernando Valley± • Airport Metro Connector (<u>schematic design</u>)
Funding (includes LRTP/RTP processes)	Include as part of overall project costing. Determine applicability of 3% local contribution toward first/last mile components		
Final Design	Integrate priority network streetscape improvements with station design and checklist components	First/Last mile team to review design for regional elements.	<ul style="list-style-type: none"> • Purple Line Section 3

The following projects are in the Implementation Stage (contracting or under construction), and are not subject to First/Last Mile Project Implementation Guidelines:

Purple Line Section 1, Purple Line Section 2, Regional Connector, Crenshaw/LAX

* Pursuant to Director Solis' amendment to Motion 14.1 Foothill Gold Line Phase 2B Extension to Claremont will be included.

+Integration processes underway, e.g. inclusion of First/Last Mile activities in current project scopes.

****Does not include new station locations.**

FTE and Professional Services Needs

Scenario A:

- 5.875 new FTEs

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Capital Projects Guidelines Development	\$75K	\$63K						
Purple Line FLM Planning and Design	\$50K	\$492K	\$542K	\$542K				
Grant-writing Assistance		\$350K	\$350K	TBD	TBD	TBD	TBD	TBD
Countywide FLM Planning and Design		\$2.5m	\$2.5m	\$2.5m	\$2.5m			
FY Total:	\$125K	\$3.41m	\$3.39m	\$3.04m	\$2.5m			

Scenario B:

- No new FTEs (existing staff: 2 FTEs)

	FY18	FY19	FY20
Capital Projects Guidelines Development	\$138K		
Purple Line FLM Planning and Design	\$542K	\$542K	\$542K
FY Total:	\$680K	\$542K	\$542K
Deferred:			
<ul style="list-style-type: none"> • Grant-writing Assistance • Countywide FLM Planning and Design • Urban Greening Implementation Action Plan and Demonstration Projects • First/Last Mile Training • Affordable Housing and Sustainable Communities Policy Coordination • Annual Sustainability Report • Sustainability Demonstration San Gabriel Valley COG • Sustainability Demonstration Gateway Cities COG 			

Estimating Methodology

Comparable projects, in general, are used to define resource needs on a per-station basis. For example, Metro's current first/last mile planning project for the Blue Line is budgeted at \$280,000 and covers 22 total station areas, or approximately \$12,700 per station. Additionally, staff compared the type of activities and level of effort for comparable projects to assure an accurate comparison, and in some cases (especially for Countywide First/Last Mile Planning for existing stations) to establish a range of potential costs.

Activity		Comparable Projects			New Activity Estimate		
		Unit	Total Prof Svcs / Per Unit Prof Svcs	Total FTE / Per Unit FTE	Unit	Total Prof Svcs	Total FTE
Capital Projects Guidelines Development	Active Transportation Design Criteria	County-wide	\$75,000	.75			
	Countywide Urban Greening Plan (Plan Development and Outreach Components)	County-wide	\$200,000	0.8			
<i>Capital Projects Guidelines Development Total</i>					N/A	\$138,000	.75
<i>Timing</i>					Start – Oct Dec 2016, Duration – 12 months (including procurement)		
Purple Line Planning, Design	Eastside Access Planning, Design, Environmental	4 station areas	\$1.3 million/ \$325,000	0.5/0.125			
<i>Purple Line Sec 2 and 3 Planning and Design Total</i>					5	\$1.625 million	.625
<i>Timing</i>					Start – Oct Dec 2016, Duration – 30 months (including procurement)		
Countywide Planning and Design (existing stations)	Blue Line Planning Study	22 station areas	\$280k/ \$12,700	0.7/.031			
	Hawthorne Station area study (SCAG project)	1	\$67,000/ \$67,000	N/A			
<i>Countywide Planning and Design Total</i>					254	\$10m	3
<i>Timing</i>					Start – Oct Dec 2016, Duration – 42 months (including procurement)		

Activity	Comparable Projects				New Activity Estimate		
		Unit	Total Prof Svcs / Per Unit Prof Svcs	Total FTE / Per Unit FTE	Unit	Total Prof Svcs	Total FTE
Grant Assistance	ATP Grant Assistance	31 applications	\$700,000/ \$22,580 per app	2.5/0.08 per app			
Grant Assistance Total					30	\$700,000	1.5
Timing					Start – Oct Dec 2016, Duration – 18 months (including procurement)		
TOTAL:		4.5 Years			\$12.5 million in Prof Svcs	5.875 FTEs Estimated Annual Cost of FTEs: \$900,000 to \$1 million	
GRAND TOTAL: \$16.5 million in Prof. Services and FTEs over 4.5 years (approx. \$3.66 million per year)							
Matching Grant Program	None	N/A	N/A	N/A			
Matching Grant Program Total					30	\$20 ¹ m biennially	0
Timing					Pending budget action, and timed to applicable grant cycles, esp. ATP		

¹ Matching Grant Program not included in total at this time.



Metro

Board Report

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

File #:2016-0442, **File Type:**Motion / Motion
Response

Agenda Number:14.1

**PLANNING AND PROGRAMMING COMMITTEE
MAY 18, 2016**

Motion by:

Directors Garcetti, Bonin, Kuehl, Solis, DuBois and Najarian

May 18, 2016

Item 14, File ID 2016-0108; First-Last Mile

According to MTA data, 76 percent of Metro Rail customers and 88 percent of Metro Bus customers arrive at their station or stop by walking, biking, or rolling. To support these customers, MTA staff prepared an Active Transportation Strategic Plan which contains many First-Last Mile improvements that will connect people to MTA's transit network and maximize the benefits from transit investments being made across Los Angeles County.

First-Last Mile elements include, but are not limited to, ADA-compliant curb ramps, crosswalk upgrades, traffic signals, bus stops, carshare, bikeshare, bike parking, context-sensitive bike infrastructure, and signage/wayfinding. The Federal Transit Administration considers First-Last Mile infrastructure to be essential to providing safe, convenient, and practical access to public transportation.

So far, MTA has taken important preliminary steps to implement First-Last Mile projects, including the award-winning 2014 Complete Streets Policy, the Wayfinding Signage Grant Pilot Program, providing carshare vehicles at Metro Rail stations, and pilot First-Last Mile infrastructure at Arcadia, Duarte, Expo/Bundy, and 17th Street/SMC stations.

However, more can be done to support First-Last Mile facilities across all of Los Angeles County.

MTA's award-winning Complete Streets Policy stated that MTA would approach every project as an opportunity to improve the transportation network for all users. However, in practice, there is a needlessly narrow approach to major transit projects that has resulted in many missed opportunities to deliver First-Last Mile elements.

Outside of major transit projects, it will typically not be MTA's role to deliver First-Last Mile projects that are the purview of local jurisdictions. However, MTA can take steps to meaningfully facilitate and help local jurisdictions deliver First-Last Mile projects through a variety of means.

To support regional and local transit ridership across Los Angeles County, it is time for MTA to reaffirm its dedication to the delivery of First-Last Mile facilities across all of Los Angeles County.

APPROVE Motion by Garcetti, Bonin, Kuehl, Solis, DuBois and Najarian that the Board adopt the Active Transportation Strategic Plan (Item 14); and,

WE FURTHER MOVE that the Board direct the CEO to:

- A. Designate streets within the Active Transportation Strategic Plan's 661 transit station areas as the Countywide First-Last Mile Priority Network;
- B. To support regional and local transit ridership and facilitate build-out of the Countywide First-Last Mile Priority Network, including, but not limited to, ADA-compliant curb ramps, crosswalk upgrades, traffic signals, bus stops, carshare, bikeshare, bike parking, context-sensitive bike infrastructure (including Class IV and access points for Class I bike infrastructure), and signage/wayfinding:
 1. Provide technical and grant writing support for local jurisdictions wishing to deliver First-Last Mile projects on the Countywide First-Last Mile Priority Network, including providing technical assistance and leadership to jurisdictions to help and encourage the implementation of subregional networks that serve the priority network;
 2. Prioritize funding for the Countywide First-Last Mile Priority Network in MTA grant programs, including, but not limited to, the creation of a dedicated First-Last Mile category in the Call for Projects;
 3. Create, and identify funding for, a Countywide First-Last Mile Priority Network Funding Match Program, separate from existing MTA funding and grant programs, for local jurisdictions wishing to deliver First-Last Mile projects on the Countywide First-Last Mile Priority Network;
 4. To support the Active Transportation Strategic Plan, dedicate funding for the Countywide First-Last Mile Priority Network in the ongoing Long-Range Transportation Plan update, including a review of First-Last Mile project eligibility for all Prop A, Prop C, and Measure R capital funding categories;
 5. Building on MTA's underway effort to conduct First-Last Mile studies for Blue Line stations, conduct First-Last Mile studies and preliminary design for First-Last Mile facilities for all MTA Metro Rail stations (existing, under construction, and planned), all busway stations, the top 100 ridership Los Angeles County bus stops, and all regional rail stations;
 6. Incorporate Countywide First-Last Mile Priority Network project delivery into the planning, design, and construction of all MTA transit projects ~~starting with the Purple Line Extension~~

~~Section 2~~ project. These Countywide First-Last Mile Priority Network elements shall not be value engineered out of any project; and staff to report back at the June Planning and Programming Committee on the Purple Line Extension Section 2 Project.

C. Report on all the above during the October 2016 MTA Board cycle.

AMENDMENT by Solis to include Foothill Gold Line Phase 2B Extension to Claremont.



Metro

Board Report

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

File #:2016-0451, File Type:Motion / Motion
Response

Agenda Number:

**PLANNING AND PROGRAMMING COMMITTEE MEETING
MAY 18, 2016**

Motion by:

Directors Butts, DuBois, Knabe and Solis

May 18, 2016

Relating to Item 14.1, File ID 2016-0442; Active Transportation Plan

The preamble of Motion 14.1 states an excellent case for how important the Active Transportation Strategic Plan will be for local jurisdictions, especially for those jurisdictions through which the rail system is running with stations lying therein.

The fact that half of all trips are three miles or less highlights the need to focus on enhancing access to and from Metro transit stations and Motion 14.1 underscores those issues.

The co-authors address the connection in Sections B-4 and B-6 in reaffirming Metro's dedication to the delivery of First-Last Mile facilities and the need to leverage funding opportunities and Metro resources by incorporating "...Countywide First-Last Mile Priority Network project delivery into the planning, design, and construction of all MTA transit projects..."

Motion 14.1 further points out that "...outside of major transit projects, it will typically not be MTA's role to deliver First-Last Mile projects that are the purview of local jurisdictions. However, MTA can take steps to meaningfully facilitate and help local jurisdictions deliver First-Last Mile projects through a variety of means."

We believe that the existing practice of encouraging local jurisdictions to contribute up to 3% of a rail project's budget should be included among that "variety of means" as an appropriate vehicle to facilitate the leveraging of Metro and local jurisdictions' resources towards the goals contained in the ATSP and section B-6 of Motion 14.1.

APPROVE Motion by Butts, DuBois, Knabe and Solis to amend Motion 14.1 under subsection B-6 to specify that, henceforth, Metro would negotiate in a standardized MOU with the respective contributing jurisdiction(s) that up to 100% 50% of a local jurisdiction's 3% local contribution can go towards underwriting ATP, First-Last Mile, bike and pedestrian and street safety projects that contribute to the accessibility and success of the stations in the respective jurisdictions.

File #:2016-0451, **File Type:**Motion / Motion
Response

Agenda Number:

AMENDMENT by Solis to include Foothill Gold Line Phase 2B Extension to Claremont.

Metro

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA



Metro

Board Report

File #:2016-0489, File Type:Informational Report

Agenda Number:23

PLANNING AND PROGRAMMING COMMITTEE
JUNE 15, 2016

SUBJECT: FIRST/LAST MILE PURPLE LINE SECTION 2; 3% LOCAL CONTRIBUTION PROVISION

ACTION: RECEIVE AND FILE / MOTION

RECOMMENDATION

CONSIDER:

- A. RECEIVING AND FILING report on **approach to incorporating First/Last Mile elements into the Purple Line Extension Section 2.**
- B. APPROVING **Motion 14.2 by Directors Butts, DuBois, Knabe and Solis** to amend Motion 14.1 under subsection B-6 to specify that, henceforth, Metro would negotiate in a standardized MOU with the respective contributing jurisdiction(s) that up to 100% of a local jurisdiction's 3% local contribution can go towards underwriting Active Transportation Program (ATP), First/Last Mile, bike and pedestrian and street safety projects that contribute to the accessibility and success of the stations in the respective jurisdictions, inclusive of the framework provided in Attachment C.
- C. DIRECTING staff to commence with the development of guidelines to implement the potential use of local jurisdictions' 3% capital contribution to underwrite ATP and First/Last Mile investments within the framework included as Attachment C.

ISSUE

A. Incorporating First/Last Mile Elements into the Purple Line Extension Section 2.

On May 26, 2016, the Metro Board of Directors passed Motion 14.1 directing various activities related to the implementation of the Active Transportation Strategic Plan and the First/Last Mile Strategic Plan (Attachment A). Among the required follow-up was an immediate report back to the Planning and Programming Committee on the potential ramifications of incorporating First/Last Mile implementation in the Purple Line Extension Section 2 (hereinafter referred to as "Section 2"). This direction was given in light of the fact that Section 2 contracts are currently out to bid and additional expectations on contractors should be assessed prior to commitment. This report responds to direction relative to the Section 2, and prompts consideration of a related Motion 14.2 (included as Attachment B) on the application of the 3% local contribution for transit capital projects.

B. Allowing 3% Local Contribution to underwrite First/Last Mile elements.

Staff were directed to examine the financial impacts associated with the Motion as amended. There are two primary capital project level financial impacts:

- Increased costs to “incorporate First/Last Mile Priority network project delivery into the planning, design, and construction of all MTA transit projects starting with the Purple Line Extension Section 2 project” (14.1.B.6).
- Revenue impacts associated with the provision in the amending Motion 14.2 that “henceforth, Metro would negotiate in a standardized MOU with the respective contributing jurisdiction(s)” to allow that “up to 100% of a local jurisdiction’s 3% local contribution can go towards underwriting ATP, First/Last Mile, bike and pedestrian and street safety projects that contribute to the accessibility and success of the station in the respective jurisdictions.”

DISCUSSION

A. Incorporating First/Last Mile elements into the Purple Line Extension Section 2.

Motion 14.1 passed by the Metro Board of Directors on May 26, 2016 designated streets within Metro’s Active Transportation Strategic Plan’s (ATSP) 661 transit station areas as the Countywide First/Last Mile Priority Network. In that motion, the Board also specifically identified a number of elements to facilitate build-out of the First/Last Mile Priority Network. The Board directed that implementation of the First/Last Mile Priority Network be included in future transit capital projects, starting with Section 2, with additional direction, as noted above, to report back to the June meeting of Planning and Programming Committee specifically on Section 2 issues.

Findings

Metro staff has reviewed the Section 2 station plans, local plans affecting the surrounding areas, and has initiated coordination discussions. At this time, we have concluded that the intent of the Board’s direction relative to Section 2 can be accommodated without revising the scope of the Section 2 capital project. . This conclusion was reached in light of a number of factors, including:

- The late stage of project development - Section 2 construction contracts are currently out to bid. Further, Metro is currently seeking concurrence on the currently defined project scope from the Federal Transit Administration. Both of these processes would be significantly complicated by any change in scope at this time.
- Plans for Section 2 stations themselves are generally adequate in that they contain the necessary components for the station element of the First/Last Mile Priority Network that would be located at the station site. This does not preclude improvements as we move forward, but there are not obvious omissions that would cause us to re-scope the project at this time.
- While staff is able to provide a tentative assessment of the cost of First/Last Mile

implementation, that estimate is highly variable and subject to substantial change once an “on-the-ground” assessment is completed and project plans are created. Looking beyond the stations, the development of First/Last Mile plans is crucial to responding to the Board’s direction.

- In subsequent discussions involving authors of the Motion and the Countywide Planning and Construction Departments, it was concluded that the intent of the motion could be satisfied by implementing the First/Last Mile Priority Network through parallel, coordinated but separate projects that would proceed according to an approach described further below.

Staff completed a preliminary assessment of the level of effort required for First/Last Mile implementation for Section 2. This assessment was largely based on the methodology included in the ATSP; further analyses will be completed and reported back to the Board in October 2016 as requested.

B. Allowing 3% Local Contribution to underwrite ATP improvements.

For purposes of this Board report and consistent with discussions with Board offices regarding the intent of Motion 14.1 and 14.2, scopes of projects currently under construction or out to bid will not be revised to reflect additional First/Last Mile elements, and these projects’ 3% local contribution will be applied to costs of the scope as approved by the Board. Therefore, there are two, board categories of projects where 3% local contribution funds might be applied to First/Last Mile elements:

- 1) Projects not under construction but under contract for pre-construction activities (design and engineering)

This may be challenging, depending on the status of the project in design, budgeting and funding. Impacts of added costs and schedule delay would need to be identified. Should adjustments to include First-Last Mile elements be considered, the earlier in the process the better, and it would be best to do so before a Life of Project budget is established.

- Staff proposes to develop an evaluative procedure for these projects on a case by case basis as to whether additional First/Last mile elements are made as part of the project, or as a distinct, separately funded capital project. Analysis of the First/Last Mile elements that may be desirable and the development of a station area access plan will be in done in close collaboration with local jurisdictions.

- 2) Projects that are still in the planning and environmental stages.

This is the most ideal stage to bring in local jurisdictions to consider and seek commitments for attendant, non-Metro First/Last Mile elements and identify those First/Last Mile elements to be included in the Metro Project scope:

- Staff proposes developing specific guidelines on how to incorporate First/Last Mile elements into the planning, environmental and design stages of new projects, in order to develop both:

- Metro project specific budgets including appropriate First/Last elements; and
- potential agreements with jurisdictions responsible for non-Metro First/Last mile improvements and attendant funding commitments for such. These agreements would include development of a station area access plan and agreed upon eligible capital ATP and First/Last Mile station or stop elements. This will also include recommendations to address how local jurisdictions may apply their 3% local contribution requirements.

3) Revenue Impacts

Motion 14.2 regarding 3% local contribution would represent a revenue impact under one category of projects, and a budget impact under another.

(a) Projects not under construction but under contract for pre-construction activities (design and engineering).

- POST-Life of Project (LOP)/PRE-BID advertisement: the Board may elect to incorporate First/Last Mile elements into the scope of the project, with the attendant cost increase.
 - Staff proposes to develop procedures wherein a local jurisdiction may direct all or a portion of their 3% contribution to an agreed upon set of First/Last Mile elements identified in a Metro-approved station access plan that are part of that adjusted budget.

(b) Projects that are still in the planning and environmental stages.

Staff proposes developing guidelines consistent with these findings that will address project planning and budget development, as summarized in Attachment C. They will include evaluative criteria for local jurisdictions that intend to consider utilizing all or a portion of their 3% contribution to underwrite an agreed upon set of First-Last Mile elements that are either attached directly to the project footprint, or provide direct access to the project as shown in a Metro approved station access plan. These guidelines will be developed in consultation with local jurisdictions who may be impacted by Motions 14.1 and 14.2. Further, should the Board pursue any additional directives regarding application of the 3% local contribution, the referenced guidelines will be adjusted to coordinate with those directives.

FINANCIAL IMPACT

- A. This report describes an approach to implementing Board direction (May 26, 2016, Motion 14.1) that will have a financial impact by requiring additional staff and consultant effort to develop two station area First/Last Mile concept and implementation plans relating to the Purple Line Section 2 Extension. This activity falls within a larger set of activities directed through the same motion. Staff will respond to Motion 14.1 in full at the October 2016 Board meeting, and at that time will identify scope, schedule and funding requirements to carry out the plans. Per the approach described in this Board Report, staff will produce a plan for implementation of the First/Last Mile

Priority Network for Section 2 of the Purple Line Extension. This plan would be subject to future Board consideration.

- B. Approval of Motion 14.2 to amend Motion 14.1 to allow all or a portion of the 3% local contribution toward First/Last Mile Priority Network improvements that directly improve Transit Station access may also have financial impact subject to future negotiations with local agencies. The scope of the financial impact is dependent on a number of variables including total project costs and the extent of approved First/Last Mile access improvements included in each station area plan to be developed as part of the Transit Project planning. The cost of such new First/Last Mile station success improvements represent new Transit Project costs that were not anticipated in the preliminary financial plans that have been utilized in the past, including in the LRTP. As station access improvement plans are developed for the applicable 3% projects, cost estimates and the resulting financial impacts will be identified.

Impact to Budget

Station Area ATP and Access Improvements Plan activities associated with this report will have an impact to the 2017 budget due to the need for augmented staffing and consultant services. Staff will provide a full report on implementation of Motion 14.1 at the October 2016 Board meeting and will suggest how those activities may be accommodated in the FY2017 budget at that time.

ALTERNATIVES CONSIDERED

Information provided in this report is for the Committee's consideration and does not include a staff recommendation.

NEXT STEPS

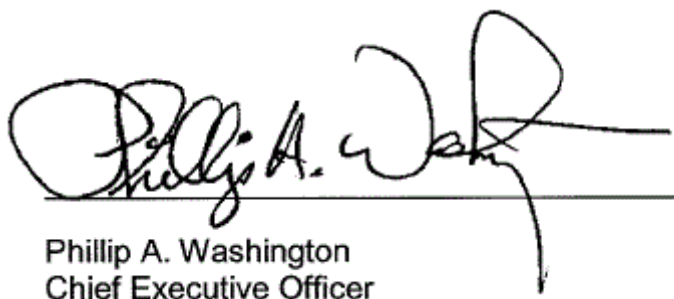
- A. Staff will proceed according to the approach described within this report, including on-going coordination discussions with the cities of Los Angeles and Beverly Hills, pursuing planning projects, and providing a full report to the Board at the October 2016 meeting.
- B. Should the Board approve item 14.2, staff will commence with the development of guidelines consistent with the framework included as Attachment C to implement the potential use of local jurisdictions' 3% capital contribution to underwrite First/Last Mile elements as described above.

ATTACHMENTS

Attachment A - Motion 14.1
Attachment B - Motion 14.2
Attachment C - Motion Response Framework

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