

**Board Report**

File #: 2019-0679, **File Type:** Program**Agenda Number:** 14.

**PLANNING AND PROGRAMMING COMMITTEE
OCTOBER 16, 2019****SUBJECT: 2020 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM****ACTION: APPROVE RECOMMENDATIONS****RECOMMENDATION**

APPROVE the programming of up to \$51,440,000, as well as the proposed program amendments, in the 2020 Los Angeles County Regional Transportation Improvement Program (RTIP) as shown in Attachment A.

ISSUE

In August 2019, the California Transportation Commission (CTC) adopted the 2020 State Transportation Improvement Program (STIP) Fund Estimate (FE), which provides new funding capacity over the five-year STIP period from Fiscal Year (FY) 2021 through FY 2025. Metro prepares the Regional Transportation Improvement Plan (RTIP) for Los Angeles County, programming the county's regional funding share through FY 2025. The RTIP must be adopted by the Board prior to the December 13, 2019 RTIP submittal deadline to the CTC in order to program funds in the 2020 State Transportation Improvement Program (STIP).

BACKGROUND

The STIP is a five-year capital improvement program of transportation projects that is updated every two years. The last STIP was adopted by the CTC in March 2018. The STIP contains two portions. The first portion, the RTIP, accounts for 75% of the total STIP and is programmed by County Transportation Commissions, such as Metro. The RTIP portion is the subject of the recommendations of this report. The second portion is the Interregional Transportation Improvement Program (ITIP), which consists of the remaining 25% of the STIP and is developed by Caltrans.

DISCUSSION**Relationship to the 2018 STIP**

Staff utilized the Evaluative Criteria Framework, as established in the September 2017 Board report on State and Federal Transportation Funding Programs (File #2017-0546) and updated in September 2019 (File# 2019-0601), to identify the appropriate program of projects. Staff aimed to use formula funds strategically for projects that were less likely to compete well in discretionary programs and for

those that have a low tolerance for risk.

Through the 2018 STIP, Los Angeles County's RTIP was programmed for its maximum funding share of \$427.6 million, of which \$110.5 million was advanced future shares. An additional advance of \$41 million was made through the Advanced Project Development Element (APDE) of the STIP to fund three projects through final design to support their development as shovel ready projects for future funding cycles. As a result of these advances, very little funding shares will be distributed to LA County through the 2020 STIP, unless additional county share advances are made available.

Proposed 2020 RTIP Programming

Metro staff proposes to program up to \$51.44 million (including potential advances) and to amend existing programming in the 2020 RTIP. The 2020 STIP Fund Estimate (FE) included \$5.1 million in planning, programming and monitoring funds for Los Angeles County that must be programmed for RTIP administration activities. Additionally, the STIP FE included up to \$46.34 million that could be advanced into the 2020 STIP period for Los Angeles County, should other regions under-program their RTIPs in the 2020 STIP. Staff recommends requesting \$46.34 million of advanced shares be programmed for a future bus and bus infrastructure project. This recommendation is consistent with the Evaluative Criteria Framework. Lastly, the 2020 RTIP amends the existing program to support the delivery of previously programmed projects. The proposed 2020 RTIP, including the amended and additional programming, is included in Attachment A. The project descriptions for all of the RTIP projects is included in Attachment B.

Equity Platform

This board action employs the Equity Platform Pillar III "Focus and Deliver" by planning resources to strategically invest in high-quality mobility options for Los Angeles County, including highway and transit improvements, as well as cleaner and more efficient infrastructure including new buses.

DETERMINATION OF SAFETY IMPACT

Adoption of the 2020 RTIP will authorize staff to seek funds to make safety and other mobility improvements in several areas of the county.

FINANCIAL IMPACT

Approval of the 2020 RTIP for LA County will have no negative financial impact to the county. The 2020 RTIP fulfills prior and anticipated commitments of the Long Range Transportation Plan and the Measure M Expenditure Plan.

Impact to Budget

The 2020 RTIP includes funding for FY21 through FY25 and has no impact to the FY20 budget. Following CTC action on the 2020 RTIP in the spring of 2020, staff will include the programmed resources in the corresponding budgets.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommendation supports Strategic Plan goal #1 to “provide high-quality mobility options that enable people to spend less time traveling” by supporting the delivery of transportation improvements that support the safety and performance of the highway system and expand high-quality transit options.

ALTERNATIVES CONSIDERED

The Board could elect not to approve the staff recommendation for the 2020 RTIP. This option is not recommended as it would force LA County to surrender up to \$51.44 million in RTIP funds through the 2020 STIP period. Additionally, failure to adopt the RTIP could cause delay for the projects proposed herein, such as the SR 138 Segments 6 and 13.

NEXT STEPS

With Board approval of our recommendation, staff will proceed with and monitor the following steps to securing the 2020 LA County RTIP submittal:

- Submit RTIP request to CTC - December 13, 2019
- CTC publishes staff recommendations - February 28, 2020
- CTC adopts STIP - March 25-26, 2020

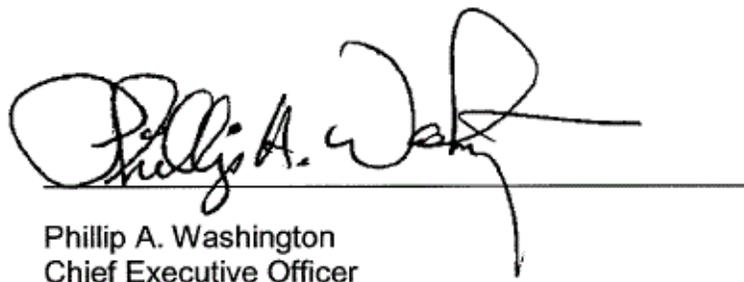
ATTACHMENTS

Attachment A - 2020 Los Angeles County RTIP Summary and Program

Attachment B - RTIP Project Descriptions

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Phillip A. Washington
Chief Executive Officer

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

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

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

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

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

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

Staff proposes programming additional funding as follows:

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

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

ATTACHMENT A

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

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

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

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

**Projects Proposed for the 2020
Los Angeles Regional Transportation Improvement Program (RTIP)**

The following project descriptions are provided to give an overview of the project scopes for the proposed projects in the RTIP. Additional project detail and performance information will be included in the 2020 RTIP submittal to the CTC.

- The Bus Acquisition Project 1 is required to maintain a state of good repair of our bus fleet through a replacement schedule that allows Metro's buses to be retired and replaced after the end of their "useful life" as defined by the FTA. Programming is proposed for FY21. The project supports the ongoing fleet replacement and upgrading required to support Metro's bus operations. The \$30.8 million project includes 40 Zero-Emission Buses (ZEBs) and chargers.
- Programming for the Bus Acquisition Project 2 is proposed for FY23. This programming will fund a scheduled future bus purchase and bus infrastructure project. This project supports the ongoing fleet replacement and upgrading required to support Metro's bus operations and ensure Metro's fleet is in a state of good repair. The project scope will include near-zero or Zero-Emission Buses (ZEBs), as well as possible bus chargers and charging infrastructure.
- The Bus and Bus Infrastructure Project is proposed as the replacement project for the AB3090. Programming is requested for FY22 for \$19.32 million. This project supports the ongoing fleet replacement and upgrading required to support Metro's bus operations and ensure Metro's fleet is in a state of good repair. The project scope will include near-zero or Zero-Emission Buses (ZEBs), as well as possible bus chargers and charging infrastructure.
- The East San Fernando Valley Transit Corridor Project will provide 9.2 miles of Light Rail Transit service in the eastern San Fernando Valley along Van Nuys Boulevard and San Fernando Road. Programming is proposed for the Right-of-Way Phase in FY 21 and for Construction in FY 23. Should the project be delivered under a design-build contract, the funding proposed would support the right-of-way, design and construction of the project.
- The I-405/Crenshaw Ramp Improvement Project will improve the on and off ramps at Crenshaw Boulevard and 182nd Street, by providing new on-ramp facilities, additional storage capacity for the off-ramps, as well as an auxiliary and deceleration lanes between Western and Crenshaw Blvd on the I-405 mainline.
- The I-605/I-5 Interchange Improvements Project proposes improvements on the I-605 from Florence Ave to Paramount Blvd. Funding for the Plans, Specifications and Estimates Phase is proposed for FY22.

- The SR-138 Segment 4 is programmed for construction in FY22. The new facility provides two travel lanes in each direction, as well as standardized shoulder widths and a median turning lane over a 1 mile stretch of the SR 138. The completion of this project will help deliver approximately 17 miles of continuous improvements over the corridor.
- The SR-138 Segment 13 is proposed for Construction in FY23. The new facility provides two travel lanes in each direction, as well as standardized shoulder widths and a median turning lane over a 2.5 mile stretch of the SR 138. The completion of this project will help deliver approximately 17 miles of continuous improvements over the corridor.
- The SR-71 North converts .8 miles of Route 71 from Mission Boulevard to the I-10 from a four-lane expressway to an eight-lane freeway, inclusive of two HOV lanes. Once complete, it will provide continuous improvements over 4 miles of the corridor.
- Planning, Programming, and Monitoring (PPM) funds are used to fund the planning activities of Metro. Funds are proposed for FY21 (\$4 million), FY22 (\$4 million), FY23 (\$2.8 million), FY24 (\$2.8 million) and FY25 (\$3.4 million).

Lastly, staff is recommending a second tier of projects should other regions under-program, leaving additional funding capacity available. Tier II is proposed as follows:

- Bus and Bus Infrastructure Project 2 for up-to \$46.34 million. This funding will fund a scheduled future bus replacement. This project supports the ongoing fleet replacement and upgrading required to support Metro's bus operations and ensure Metro's fleet is in a state of good repair. The project scope will include near-zero or Zero-Emission Buses (ZEBs), as well as possible bus chargers and charging infrastructure.

2020 Regional Transportation Improvement Program

Planning and Programming

October 2019



Metro

Recommendation

Approve the 2020 Regional Transportation Improvement Program (RTIP) for Los Angeles County, which includes:

- Up-to \$51.44 M in new programming
- Amendments to prior RTIP projects

Background

What: The county RTIPs are 75% of the State Transportation Improvement Program (STIP)

Who: Metro prepares and approves the RTIP for LA County, California Transportation Commission (CTC) adopts through their 2020 STIP.

When: Prepared and adopted every two years

Why: To program our region's STIP formula shares for the 2020 STIP period FY 2021-2025



2018 STIP Success Reduced Capacity in 2020

2018 RTIP/STIP

\$317 M in shares
+
advanced \$151.5 M
to our County
shares

As a result...

2020 RTIP/STIP

Zero shares/capacity

\$5.1 M for Planning
Programming and
Monitoring

Potentially up-to
\$46.34 M in future
share advances

2020 Programming Priorities

- 1) Prioritize 2018 and Prior STIP Projects, as amended, consistent with CTC priorities.
- 2) Consistent with Evaluative Criteria Framework
 - Measure M, Measure R and LRTP Priorities
 - Program Alignment/Competitiveness
 - Risk Tolerance
 - Geographic Balance
 - Board Policies and Directives
 - Consistent with the LRTP and RTP

Proposed 2020 RTIP (\$S in 1000s)

PRIOR PROGRAMMING	PPM/HWY/TRANSIT	EXISTING/AMENDED	TOTAL
Planning Programming & Monitoring	PPM	Amended	14,313
I-405 Crenshaw Blvd Ramp Improvement	HWY	Amended	12,000
I-605/I-5 Interchange Improvements	HWY	Amended	18,170
SR 138 Seg 13	HWY	Amended	62,100
SR 138 Seg 4	HWY	Amended	58,350
SR 71 (North Segment)	HWY	Existing	20,000
Bus Acquisition Project 1	TRANSIT	Amended	30,864
Bus Acquisition Project 2	TRANSIT	Existing	17,096
Bus/Bus Infrastructure (AB3090 replacement)	TRANSIT	Amended	19,132
East San Fernando Valley Transit Corridor	TRANSIT	Existing	202,139
Light Rail Vehicles	TRANSIT	Existing	304,271
SUBTOTAL OF PRIOR PROGRAMMING			758,435

NEW PROGRAMMING	PPM/HWY/TRANSIT	NEW	TOTAL
Planning Programming & Monitoring	PPM	New	5,096
Bus/Bus Infrastructure Project 2 (Tier II request)	TRANSIT	New	46,344
SUBTOTAL OF POPOSED PROGRAMMING			51,440

Success Realized Through Evaluative Criteria Framework

- Strategically planning for our universe of projects across funding programs.
- Sustains Measure M schedules and commitments.

SB 1 Initial Implementation Strategy - Candidate Project Funding Awards/Recommendations

(\$ in millions)

Measure M Sequence	Project Name	Notes	Begin Construction Date	Subregion	SB 1 Discretionary Programs						Other Programs		
					Active Transportation Program (ATP)	Local Partnership Program (LPP) - Competitive Solutions for Congested Corridors Program (SCCP)	Trade Corridor Enhancement Program (TCEP)	Transit and Intercity Rail Capital Program (TIRCP)	Infrastructure For Rebuilding America (INFRA)	Local Partnership Program (LPP) - Formulaic	2018 Regional Transportation Improvement Program (RTIP)		
Measure M Major Projects													
1	Airport Metro Connector		FY19	sc		\$	\$150						
2	Westside Purple Line Extension Section 3	1	FY18	w									
3	High Desert Multi-Purpose Corridor (HDMC)	2, 3	FY19	nc									
4	I-5 N Cap Enhancements	4	FY19	nc		\$	\$247		\$47				
5	Gold Line Foothill Extension to Claremont	9	FY19	sg				\$290					
6	Orange Line BRT Improvements		FY19	sf		\$75	\$						
7	BRT Connector Orange/Red/Gold		FY20	sf				\$50					
8				av									
9	East SF Valley Transit Corridor		FY21	sf		\$		\$205			\$202		
10	West Santa Ana Transit Corridor LRT		FY22	gc				\$300		\$24			
11	Crenshaw/LAX Track Enhancement		FY22	sd									
12	SR-71 Gap from I-10 to Rio Rancho		FY22	sg		\$	\$44				\$20		
13	LA River Waterway & System Bikepath (CC)		FY23	cc	•								
14	Complete LA River Bikepath (SFV)	5	FY23	sf	•								
15	Sepulveda Pass Transit Corridor (Phase 1)	3, 6	FY24	sf									
16				w									
17	Vermont Transit Corridor		FY24	cc				\$5					
18	SR-57/SR-60 Interchange		FY25	sg			\$22		•				
19	Green Line Extension to Crenshaw Blvd in Torrance		FY26	sb				\$231		\$20			
20	I-710 South Corridor Project (Phase 1)	3, 7	FY26	gc							\$14		
21	I-105 ExpressLane from I-405 to I-605		FY27	sb						•			
Measure M Major Projects #22-45		8											
Other LRTP/Measure R Priorities													
	I-605 Hotspots		FY18	gc				\$32				\$18	
	Willowbrook/Rosa Parks Station		FY18	gc						\$14			
	Metro Bus Fleet Replacement		FY18	All							\$47		
	SR 138		FY19	nc							\$144		
	Rosecrans/Marquardt Grade Separation		FY19	gc			\$9						
	Alameda Corridor East (ACE)/Ports Projects		FY19	sg/gc			\$120		•				
	Link Union Station (US)		FY19	All				\$398					
	Arroyo Verdugo Subregion Soundwalls		FY20	av		\$5							
	South Bay Highway Operational Improvements		FY22	sb							\$12		
Total Funding Awards/Recommendations					\$2,745		\$80	\$150	\$474	\$1,479	\$47	\$58	\$457

