



Metro

Virtual Online Meeting

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Agenda - Final

Wednesday, September 9, 2020

10:00 AM

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LACMTA - Board Secretary's Office

One Gateway Plaza

MS: 99-3-1

Los Angeles, CA 90012

Measure M Independent Taxpayer Oversight
Committee

Linda Briskman – Chair

Ryan Campbell – Vice Chair

Emilie H. Elias

Virginia Tanzmann

Richard Stanger

Gregory Amparano

METROPOLITAN TRANSPORTATION AUTHORITY BOARD RULES
(ALSO APPLIES TO BOARD COMMITTEES)

PUBLIC INPUT

A member of the public may address the Board on agenda items, before or during the Board or Committee's consideration of the item for one (1) minute per item, or at the discretion of the Chair. A request to address the Board must be submitted electronically using the tablets available in the Board Room lobby. Individuals requesting to speak will be allowed to speak for a total of three (3) minutes per meeting on agenda items in one minute increments per item. For individuals requiring translation service, time allowed will be doubled. The Board shall reserve the right to limit redundant or repetitive comment.

The public may also address the Board on non agenda items within the subject matter jurisdiction of the Board during the public comment period, which will be held at the beginning and/or end of each meeting. Each person will be allowed to speak for one (1) minute during this Public Comment period or at the discretion of the Chair. Speakers will be called according to the order in which their requests are submitted. Elected officials, not their staff or deputies, may be called out of order and prior to the Board's consideration of the relevant item.

Notwithstanding the foregoing, and in accordance with the Brown Act, this agenda does not provide an opportunity for members of the public to address the Board on any Consent Calendar agenda item that has already been considered by a Committee, composed exclusively of members of the Board, at a public meeting wherein all interested members of the public were afforded the opportunity to address the Committee on the item, before or during the Committee's consideration of the item, and which has not been substantially changed since the Committee heard the item.

In accordance with State Law (Brown Act), all matters to be acted on by the MTA Board must be posted at least 72 hours prior to the Board meeting. In case of emergency, or when a subject matter arises subsequent to the posting of the agenda, upon making certain findings, the Board may act on an item that is not on the posted agenda.

CONDUCT IN THE BOARD ROOM - The following rules pertain to conduct at Metropolitan Transportation Authority meetings:

REMOVAL FROM THE BOARD ROOM The Chair shall order removed from the Board Room any person who commits the following acts with respect to any meeting of the MTA Board:

- a. Disorderly behavior toward the Board or any member of the staff thereof, tending to interrupt the due and orderly course of said meeting.
- b. A breach of the peace, boisterous conduct or violent disturbance, tending to interrupt the due and orderly course of said meeting.
- c. Disobedience of any lawful order of the Chair, which shall include an order to be seated or to refrain from addressing the Board; and
- d. Any other unlawful interference with the due and orderly course of said meeting.

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LIMITED ENGLISH PROFICIENCY

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x2 *Español (Spanish)*

x3 *中文 (Chinese)*

x4 *한국어 (Korean)*

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x7 *русский (Russian)*

x8 *Հայերէն (Armenian)*

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NOTE: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA

CALL TO ORDER

ROLL CALL

1. **SUBJECT: REMARKS BY THE CHAIR** [2020-0586](#)

RECOMMENDATION

RECEIVE remarks by the **Chair**.

- Introduction of new members Greg Amparano and Richard Stanger

2. **SUBJECT: MINUTES** [2020-0587](#)

RECOMMENDATION

APPROVE Minutes of the Measure M Independent Taxpayer Oversight Committee Meeting held March 4, 2020.

Attachments: [MINUTES - March 4, 2020](#)

3. **SUBJECT: RECEIVE Oral Report on Budget** [2020-0525](#)

RECOMMENDATION

Oral Report on Budget

Attachments: [Attachment A - FY21 Budget - Outreach Presentation \(Measure M Oversight Co](#)

4. **SUBJECT: RECEIVE Oral Report on Local Return** [2020-0527](#)

RECOMMENDATION

Oral Report on Local Return

Attachments: [Attachment A - Measure M Local Return](#)

5. **SUBJECT: RECEIVE Oral Report on Transit Operations and Maintenance** [2020-0526](#)

RECOMMENDATION

Oral Report on Transit Operations and Maintenance

Attachments: [Attachment A - Measure M - KPI Overview FY20 Q4](#)
[Attachment B - Measure M Reporting Transit Ops \(FY20Q4\)](#)

6. **SUBJECT: RECEIVE Oral Report on Transit and Highway Project Status** [2020-0528](#)

RECOMMENDATION

Oral Report on Transit and Highway Project Status

Attachments: [Attachment A - Measure M Oversight Committee Transit and Highway Updates](#)

7. **SUBJECT: RECEIVE Oral Report on Active Transportation Program** [2020-0529](#)

RECOMMENDATION

Oral Report on Active Transportation Program

Attachments: [Attachment A - Active Transportation Updates](#)

8. **SUBJECT: RECEIVE Oral Report on State of Good Repair** [2020-0530](#)

RECOMMENDATION

Oral Report on State of Good Repair

Attachments: [Attachment A - State of Good Repair](#)

9. **SUBJECT: GENERAL PUBLIC COMMENT** [2020-0588](#)

RECEIVE General Public Comment

Consideration of items not on the posted agenda, including: items to be presented and (if requested) referred to staff; items to be placed on the agenda for action at a future meeting of the Committee or Board; and/or items requiring immediate action because of an emergency situation or where the need to take immediate action came to the attention of the Committee subsequent to the posting of the agenda.

COMMENTS FROM THE PUBLIC ON ITEMS OF PUBLIC INTEREST WITHIN COMMITTEE'S SUBJECT MATTER JURISDICTION

Adjournment



Metro

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

Board Report

File #: 2020-0587, **File Type:** Minutes

Agenda Number: 2.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE SEPTEMBER 9, 2020

SUBJECT: MINUTES

RECOMMENDATION

APPROVE Minutes of the Measure M Independent Taxpayer Oversight Committee Meeting held March 4, 2020.

Wednesday, March 4, 2020

10:30 A.M.

MINUTES

Measure M Independent Taxpayers Oversight Committee Meeting

Metro Board Room, 3rd Fl.
Metro Headquarters Building
One Gateway Plaza, Los Angeles, 90012

Committee Members Present

Linda Briskman – Vice Chair
Ryan Campbell
Emilie H. Elias
Virginia Tanzmann

Called to Order at: 10:36 a.m.

1. RECEIVED Chairperson’s Introductory Remarks

VT	EE	CB (Chair)	LB	RC
P	P	A	P	P

2. APPROVED September 4, 2019 Minutes

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

VT = V. Tanzmann	EE = E. Elias	CB = C. Bohorquez	LB = L. Briskman	RC = R. Campbell
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LEGEND: Y = YES, N = NO, C = CONFLICT, ABS = ABSTAIN, A = ABSENT, P = PRESENT

3. RECEIVED Oral Report on Introductory Remarks from Interim Chief Auditor (S. Baldwin)

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

4. RECEIVED AND FILED Independent Auditor's Report

Michael de Castro and Helen Chu reported no material weaknesses and no internal contract deficiencies over compliance. Ryan Campbell asked staff to show the starting point on slide 3 and add to summary.

Roger Martinez and Marilyn Shaw reported \$20 million given to 39 cities in 2018 and \$26 million in 2019. \$500,000 in questioned costs incurred by 2 cities (Baldwin Park and S. El Monte) with no adequate evidence that the funds were submitted for transportation purposes. Malibu, Pomona and Vernon did not submit their M2 timely.

Drew Phillips commented that this is not new. The questioned costs are brought to our attention and we will have talks with the cities. They may have to reimburse these funds from their general revenues if they were not actually used for transportation purposes, or we will withhold money from their local return monies. We have given them a 90-day extension on their reporting requirement. Director Briskman requested a report back on how this gets resolved.

Melba Simpson and Edna Hurd of Simpson and Simpson audited 50 cities. Every one received an unmodified opinion. Found no compliance issues, no material weaknesses. There were 13 findings of non-compliance, but all have been resolved. Some cities spent money prior to getting approval; M1

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

5. RECEIVED Oral Report on Budget

Drew Phillips reported that Metro is estimating \$910 million of sales tax revenues from A, C, R and M. B of A is estimating 2 ½ - 3% change as the global impact. Linda Briskman requested a report at the next meeting on the impact this will have on projects. Drew Phillips noted that we have 150 different sources of money.

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

6. RECEIVED Oral Report on Local Return (S. Richan)

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

7. RECEIVED Oral Report on Transit and Highway Project Status (B. Boudreau/A. Ansari)

Brian Boudreau announced \$1.3 billion full funding grant agreement coming in March for Purple Line Segment 3 project which is 6% complete. Other projects include: Gold Line to Pomona, Airport Metro Connector; East San Fernando Valley transit corridor; West Santa Ana Branch; Orange Line BRT improvements; Gold Line Eastside Extension Phase 2, Washington Blvd. Alignment; Green Line to Torrance and Sepulveda Pass. Responding to question from Virginia Tanzmann, Mr. Boudreau noted that Metro had recently hired a Chief Sustainability Officer.

Abdullah Ansari reported on the highway program. Regarding I5 North HOV and truck lanes, Metro will be handling new construction and Caltrans will focus on repair and maintenance. Other projects include, SR71 between 10 and 60; 57/60 Interchange; I710 South between the Ports and Long Beach; I605 Corridor Hot Spots; I405 widening to add lanes; High Desert Corridor; SR18 and SR 14 and working with San Bernardino on a joint study of Highway 18.

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

8. RECEIVED Oral Report on Active Transportation Program

Tony Dusai reported on Active Transportation projects:
L.A. River – West San Fernando Valley – Canoga Park to Glendale bike and walking path which is a multi-year subregional program.

Response to the final question regarding how many people actually use the bike lanes will be provided at a later date.

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

9. RECEIVED Oral Report on State of Good Repair (D. Longley)

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

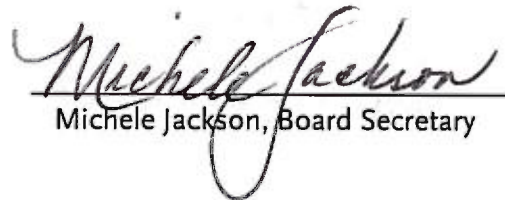
10. RECEIVED Oral Report on Transit Operations and Maintenance (C. Cheung)

Board member asked staff to add the delta between Q1 and Q2 or color code it.

VT	EE	CB (Chair)	LB	RC
Y	Y	A	Y	Y

11. Meeting Adjourned at 12:05 p.m.

Prepared by: Mandy Cheung
Administrative Analyst, Board Administration


Michele Jackson, Board Secretary



Metro

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

Board Report

File #: 2020-0525, **File Type:** Oral Report / Presentation

Agenda Number: 3.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Budget

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Budget

Item #3

FY21 Budget – Discussion

September 2020



Measure M – Taxpayer’s Oversight Committee

AGENDA

- Introduction and Opening Remarks
- Budget Process/Vision 2028
- FY21 Resources Summary
- FY21 Proposed Budget/Program Highlights
 - Transit Expansion/Highways
 - Transit Infrastructure Expansion/Construction & Planning
 - Operations & Maintenance
 - NextGen Investments
 - Other Mobility Initiatives
 - Congestions Management
 - Regional Subsidies Funding
 - Regional Rail/Oversight/Debt Services
- Budget Outreach
- Questions?



**FY 21 Proposed Budget
Regional Service Councils**

FY21 Budget Process



May

June

July

August

Sept.



FY21 Continuing Resolution & Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding (Agenda No. 39)



COVID Revised Revenue Assumptions and Forecast



Sales Tax Forecast, Resources Assumption Budget Schedule Stakeholder Outreach Plan



Program Summaries & Expense Assumptions



Public Hearing & FY21 Budget Adoption



Vision 2028

Outstanding
trip
experiences
for all

Transform LA
County through
collaboration and
leadership

Responsive,
accountable and
trustworthy
Metro

Enhancing
communities and
lives

High quality
mobility
options



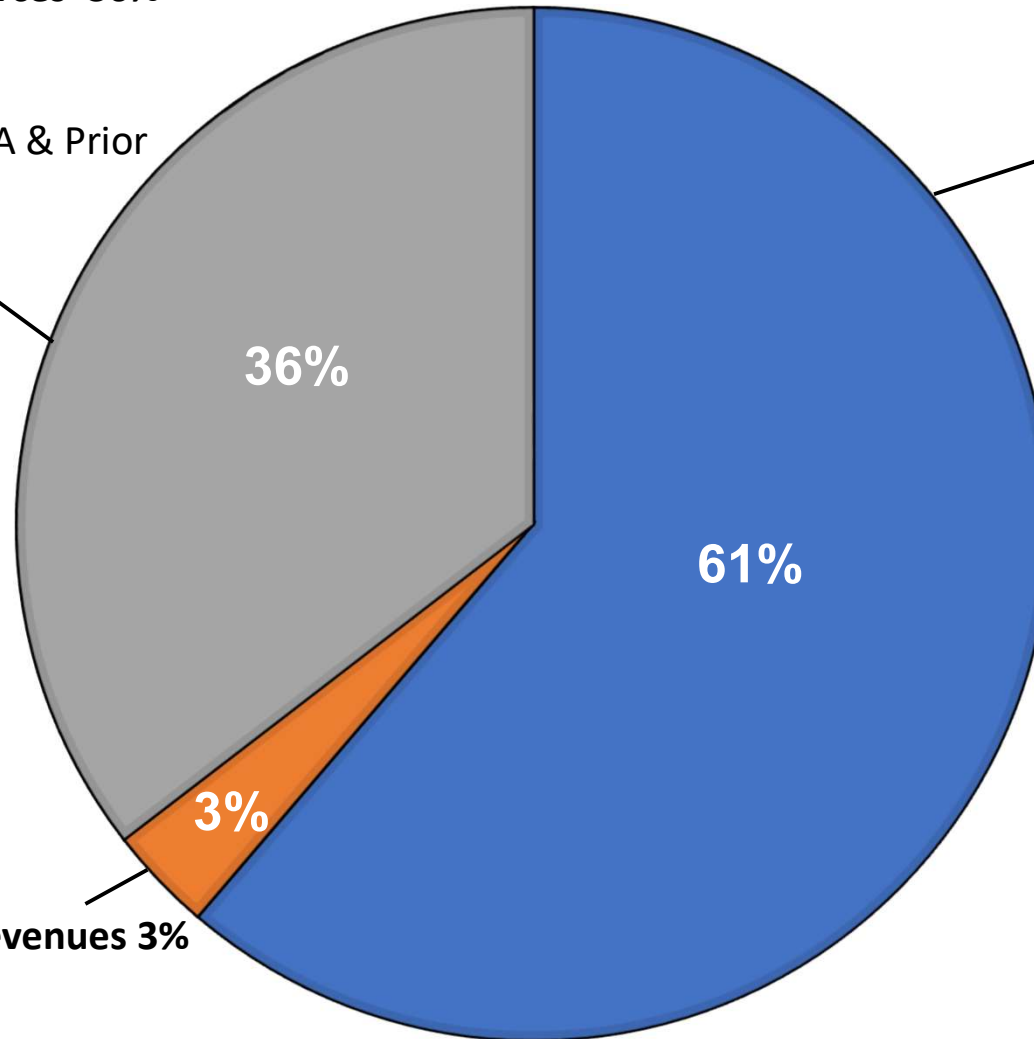
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FY21 Resource Summary: \$6.01 Billion



Capital & Bond Resources 36%

- Grants & CARES Reimbursements
- Bond Proceeds, TIFIA & Prior Year Carryover



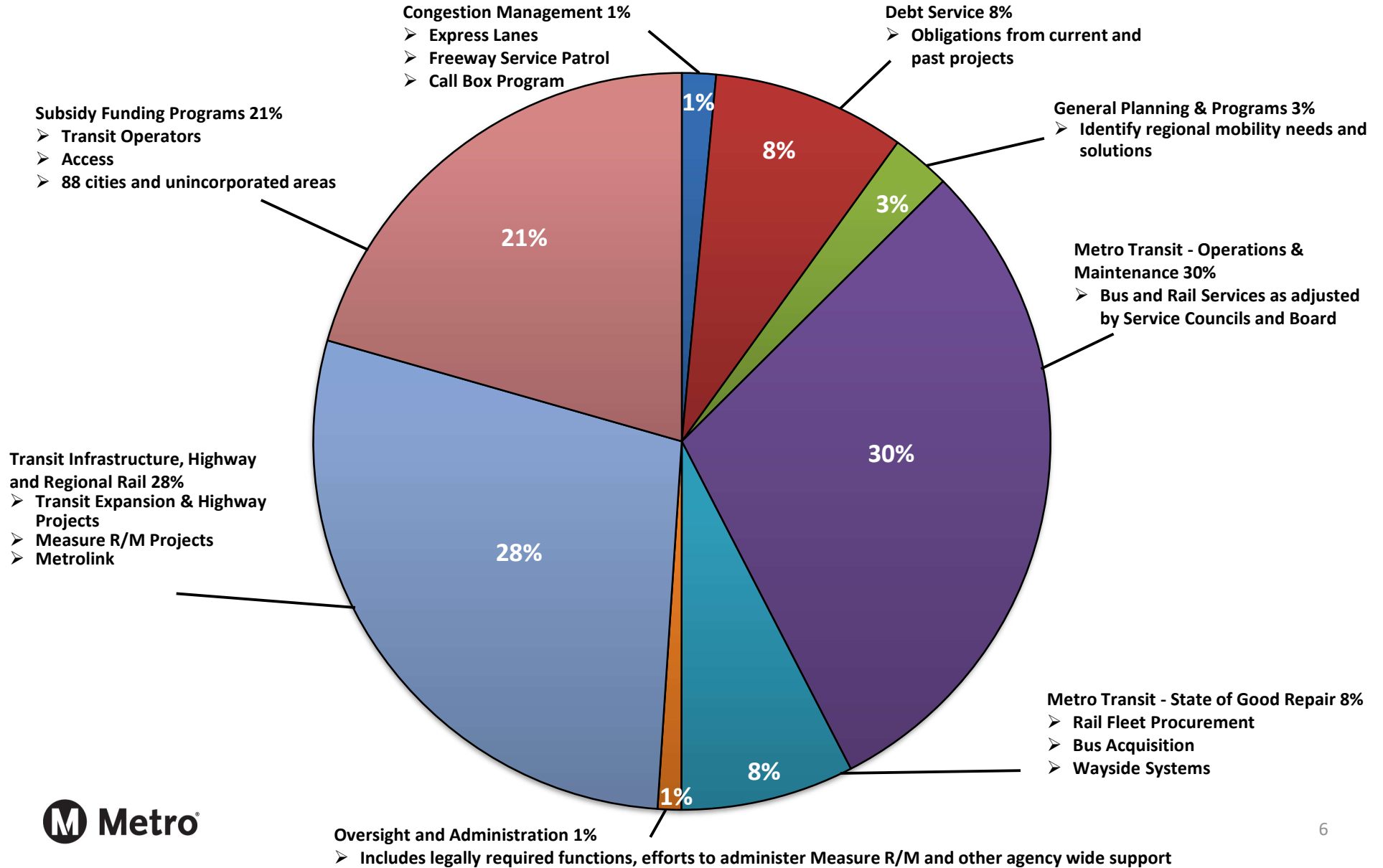
Sales Tax, TDA & STA Revenues 61%

- Proposition A & C
- Measure R & M
- Transportation Development Act (TDA)
- State Transit Assistance (STA) SB1 STA
- SB1 State of Good Repair

Operating & Other Revenues 3%










- Passenger Fares
- ExpressLanes Tolls
- Advertising
- Other Revenues

FY21 Proposed Budget: \$6.01 Billion



Program Highlights



-  **-37.6%** **Transportation Infrastructure Development** decrease of \$895.9 million reflective of the conservative approach taken considering the pandemic and no stimulus support from the federal government. Despite the reduction, progressing projects to shovel readiness and remain on Measures R/M schedule. Midyear adjustments will be brought to Board if needed.
-  **-2.2%** **Metro Transit – Bus and Rail Operations & Maintenance**: Reduction in non-labor variable cost including Parts and Supplies, fuel/propulsion power, and Metro property expenses which offset by Labor and fringe benefits to support wage increases (per the Collective Bargaining Agreements) and IT services for application, software, licensing and maintenance support. Service will be phased-in and support people returning to work, changing demand, NextGen, and MicroTransit implementation.
-  **-7.4%** **Metro Transit – State of Good Repair (SGR) & Other Asset Improvements**: \$457 million is allocated to maintain its fleet, rail lines, transit stations, facilities, information systems and peripheral infrastructure to ensure delivery of safe, reliable, and high-quality transit services. Supports bus and rail vehicle deliveries and electrification of the bus fleet with 200 near zero-emission CNG and 23 zero- emission electric buses, payment and delivery of remaining light rail vehicles, and delivery of in-line and facility electric charging infrastructure.
-  **-11.8%** **Subsidy Funding Programs** decreases by \$166.1 million, or 11.8%, primarily due to the expected decline in sales tax revenues from pre-COVID levels as a result of the economic downturn due to the pandemic. Access Services, Tier 2, Small Operators to receive CARES equivalent funding from Metro and included in the Subsidy Program
-  **23.2%** **Regional Rail** increases by \$41.3 million, or 23.2% with continuing operating and capital support of the Metrolink commuter rail system and the Metro managed Regional Rail. \$23.3 million of this increase is due to anticipated real estate acquisition for Link US project, following the state grant approval in June.
-  **-34.0%** **Congestion Management** decreased \$46.3 million primarily due to our current economic challenges, reduction levels to match decreased traffic on freeways and ExpressLanes, deferral of the Freeway Beautification project and the removal of a concurrent customer service information provider at the conclusion of a smooth system transition for Expresslanes.
-  **-8.2%** **General Planning & Programs** decreases by \$13.8 million or 8.2% by aligning the budget for Bikeshare, Parking, Transit Court and Union Station to adjusted service level and customer demand amidst the pandemic. Non-Operational projects are evaluated to continue regularly or be reprioritized in accordance to CEO's Cost Control Actions.
-  **-4.8%** **Debt Service** decreases by \$25.8 million, or 4.8% primarily due to lower set asides of sales tax revenue required for debt service based on the repayment schedule structure at the time of the original bond issuance.
-  **-12.1%** **Oversight & Admin** decreased by \$8.6 million or 12.1%, due to continued efforts to exercise fiscal responsibility in the support departments (offset by labor increases tied to CPI index) while investing in Agencywide initiatives and priorities.

FY21 - Transit and Highway Program



~ \$1.5b for Transit Expansion and Highway Projects

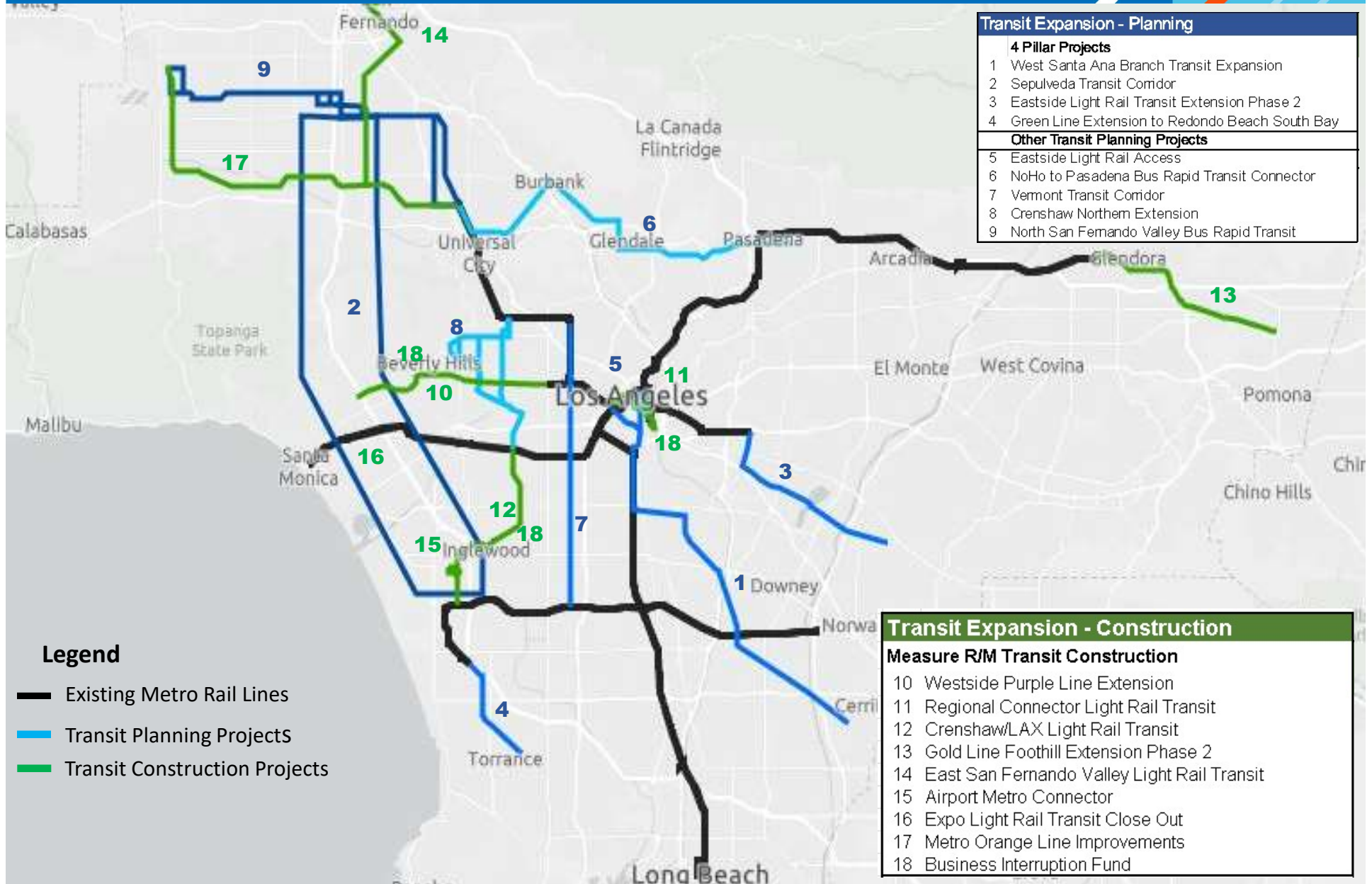
1) Transit Expansion:

- Continued construction progress and systems testing for Crenshaw/LAX for a May 2021 forecasted revenue service date
- Continued construction of the Regional Connector project & the Westside Subway Purple Line Ext (PLE) Sections 1 and 2
- PLE Sec 3 final design, utility relocation, and early construction activities
- Airport Metro Connector starts construction activities
- Gold Line Foothill Extension 2B construction ramp up
- Orange Line Bus Rapid Transit Improvements

2) Highways:

- Fund Sub Regional Operational Improvement projects for:
 - South Bay I-405, I-110, I-105 & SR-91 Ramp & Interchange Improvements
 - Gateway Cities I-605, SR-91, I-405 Corridor Hot Spots
 - Gateway Cities I-710 South & Early Action projects
 - North County SR-138 Capacity Enhancements
 - Arroyo Verdugo & Las Virgenes/Malibu
- Continuing Caltrans and soundwall construction efforts

Transit Infrastructure Expansion: Construction and Planning



Transit Infrastructure Expansion: Highway Capital

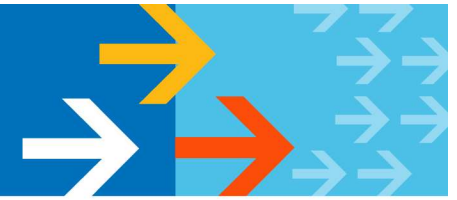


Highway Program	
Environmental Phase	
1	Interstate 105 Express Lanes
2	Interstate 405 Sepulveda Express Lanes
Plans, Specs & Estimates Phase	
3	Interstate 210 Barrier Replacement
4	SR-710 North Corridor Mobility Improvements
5	SR-57/SR-60 Interchange Improvements
Construction Phase	
6	Interstate 5 Capacity Enhancement from I-605 to Orange County Line
7	Interstate 5 Capacity Enhancement from SR-134 to SR-170
8	Interstate 5 North Capacity Enhance SR-14 to Kern County Line
Project Segments in Various Phases *	
Alameda Corridor East Grade Separations Phase 2	
Countywide Sound Wall Assessment & Constructions	
Highway Efficiency Program	
Highway Operational Improvements	
Highway Operational Improvements in Las Virgenes/Malibu Subregion	
Highway Operational Improvements in Arroyo Verdugo Subregion	
Interstate 605 Corridor "Hot Spot" Improvements	
Interstate 405, I-110, I-105, and SR-91 Ramp & Interchange Improve (SB)	
Interstate 710 South and/or Early Action Projects	
Interstate 5 / St. Route 14 Capacity Enhancement	
State Route 138 Capacity Enhancements	
High Desert Corridor (highway department activities)	
Transportation System and Mobility Improvement Program	
<i>* some of these projects are not shown on the map</i>	

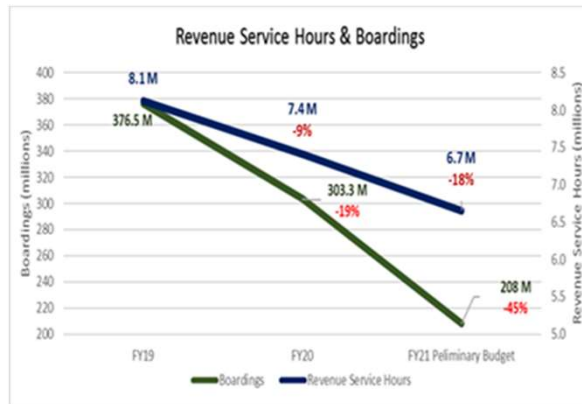
Legend

— Highway Projects

Metro Transit – Operations & Maintenance



~ \$1.8b for Metro Transit – Operations & Maintenance



Metro Transit Operations Expenses (\$ in millions)		FY20 Budget	FY21 Preliminary	\$ Change	% Change	% of Total
Direct Operating Cost	Labor - FTE	\$ 1,147.9	\$ 1,192.6	\$ 44.7	4%	66%
	Labor - Overtime	\$ 88.9	\$ 53.0	\$ (35.9)	-40%	3%
	Total Labor	\$ 1,236.8	\$ 1,245.7	\$ 8.9	1%	69%
	Service-related Consumables	\$ 148.9	\$ 119.4	\$ (29.5)	-20%	7%
	Other	\$ 171.4	\$ 159.0	\$ (12.5)	-7%	9%
Total Non-Labor	\$ 320.4	\$ 278.4	\$ (42.0)	-13%	15%	
Total Direct Operating Cost		\$ 1,557.2	\$ 1,524.1	\$ (33.1)	-2%	85%
Support Costs		\$ 281.9	\$ 274.6	\$ (7.3)	-3%	15%
Total Metro - Transit Operations & Maintenance		\$ 1,839.1	\$ 1,798.6	\$ (40.4)	-2%	100%

Revenue Service Hours (RSHs) and Boardings

- Boardings and RSHs drive the costs needed to run service and maintain infrastructure
- FY21 RSHs (6.65M RSHs) will be 81% of pre-COVID service levels and will support estimated 55% of pre-COVID boardings
- Service will be phased-in and support people returning to work, changing demand, NextGen, and MicroTransit implementation
- NextGen will realize speed improvements that will result in more miles in a less amount of time and service hours, leading to more efficient service and budget

Operations & Maintenance Expenses

- FY21 proposed Bus and Rail Operations budget is estimated to be \$1.799 billion, with \$1.27 billion allocated to Bus and \$527 million allocated to Rail. This represents \$40.4 million (2 percent) reduction from the FY20 budget.
- Key Assumptions:
 - Preserve staffing levels & maintain commitment to negotiated CBA provisions
 - Reductions in overtime, consumables, and other cost control initiatives offset cost of staffing preservation

NextGen Investment



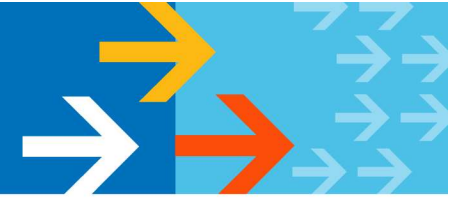
Investing in and improving the Bus & Rail System to complement NextGen

NextGen service implementation and investments will improve speed and reliability, covering more in service miles with less in service hours

- \$130 million in FY21
 - \$7 million for service enhancements: Bus priority lanes, All-Door Boarding, speed & reliability projects, and station cleanliness
 - \$16 million for station and bus plaza expansion
 - \$107 million for enhancement of service in BRT routes and other transit corridors

Project Description (\$ in thousands)	FY21 Proposed	Life of Project
Service Enhancements		
Analysis and Outreach - Bus Priority Lanes	\$ 865	\$ 956
Implementation - Bus Priority Lanes	900	2,725
All Door Boarding Expansion	1,569	1,569
Bus Zone Optimization	2,400	8,250
Metro Rail Speed Analysis	766	1,000
Station Cleanliness & Evaluation	500	500
Service Enhancements Total	\$ 7,000	\$ 15,000
Other Improvements Benefiting NextGen Implementation		
Patsaouras Plaza Busway Station	\$ 3,000	\$ 49,000
Cesar Chavez/Vignes Bus Pavilion at Union Station	1,100	2,500
Willowbrook/Rosa Parks Station Bus Plaza	12,200	15,000
Airport Metro Connector Bus Plaza	75,000	75,000
G Line (Orange) BRT Improvements	20,400	361,000
North Hollywood to Pasadena BRT	5,700	267,000
North San Fernando Valley (NSFV) BRT	2,500	180,000
Vermont Avenue Transit Corridor	3,200	425,000
Other Improvements Total	\$ 123,100	\$ 1,374,500
Total NextGen Related Projects	\$ 130,100	\$ 1,389,500

FY21 State of Good Repair (SGR)



Proposed Budget \$457M



Bus Purchases

Near zero-emission CNG buses

Zero-emission electric buses and infrastructure

\$209M



Rail Car Purchases

Light Rail - for expanding services

Heavy Rail - replacement of old cars

\$74M



Rail Vehicle Maintenance

Light Rail - Modernization for P2000 cars

Heavy Rail - Modernization of A650 cars

\$46M



Wayside Systems

Track maintenance

Repair/replacement of signals, switches, and circuits

\$39M



NextGen

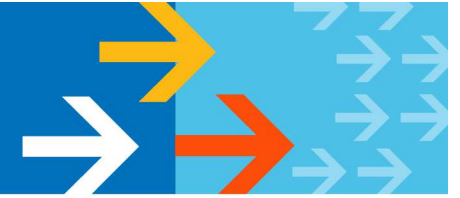
Patsaouras Plaza

Bus Pavilion at Union Station

Willowbrook/Rosa Parks Bus Station

\$16M

Other Mobility Initiatives



~ \$155m Projects Under Planning and Development in FY21

SYSTEM CONNECTIVITY

- > Centinela Grade Separation
- > First Last Mile Planning
- > Goods Movement Strategic Plan
- > Joint Development Activities
- > Public Private Partnership (P3)
- > Parking Program
- > Union Station Master Plan and Capital Improvements

ACTIVE TRANSPORTATION

- > Bike Share
- > Bike programs
- > Rail to Rail/River Active Transportation Corridor
- > LA River Bike Path

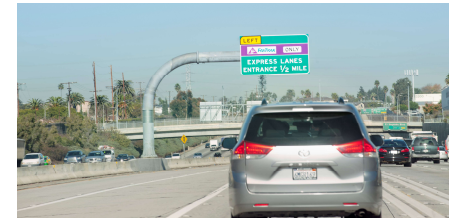


Congestion Management



~\$89.6m for Congestion Management Program

- > ExpressLanes Operations, Maintenance, and Enforcement
- > Freeway Service Patrol
- > Call Box Program
- > Regional Integration of Intelligent Transportation System
- 511 Traveler Information
- Rideshare Services



OTHER CORRIDOR FUNDED PROGRAMS

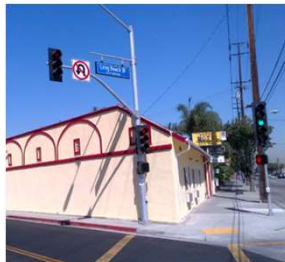
- > Bus service enhancement (Metro, Foothill Transit, Gardena Transit, Torrance Transit)
- > ExpressLanes Revenue Reinvestment Grant Program
- > Public Outreach and Education
- > Professional services contracts to support existing and evaluate new ExpressLanes

Regional Subsidy Funding

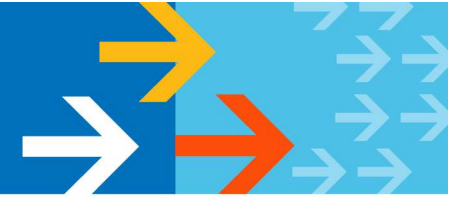


Metro distributes and provides oversight to over \$1.2 billion in regional subsidies to 88 cities and the County to support locally determined and community based transit and mobility improvements.

- **\$612.4M** (50%) goes directly to cities and the County through Local Return and TDA sales tax allocations to support locally determined, community based improvements and investments in transit and mobility including:
 - Local Public Transit; Community Dial-A-Ride/Paratransit and Shuttle Services
 - Youth and Senior Recreational Transit; Taxi and Fare Subsidies
 - Bus Stops and Shelters; Transit Infrastructure Improvements; Maintenance
 - Local Streets and Roads – Repaving, Repair and Rehabilitation
 - Signal Improvements; Installations and Synchronization; Street Lighting projects
 - Safety Investments in Pedestrian, Crosswalk, and Safe Routes to School Programs
 - Streetscaping; Complete Streets; Bicycle Infrastructure investments



Regional Subsidy Funding (cont.)



Additional Regional Program Funding Contributions by Metro as the Regional Transportation Planning Agency:

- **\$401.4M** (32%) to Municipal Operators and Regional Para-Transit/Dial-A-Ride Operators for Transit Operations, Maintenance, and State of Good Repair.
- **\$111.9M** (9%) to support Regional Fare Subsidies (LIFE Program) and ADA Mandated County-wide Paratransit Services (Access Services)
- **\$90.2M** (7%) to regional grant programs including:
 - TOD Planning, Open Streets, and Regional TSM/TDM Grants
 - Active Transportation, Bicycle Infrastructure, Regional Farebox Upgrades, Wayfinding Programs
- **\$23.3M** (2%) Federal Grant Programs including JARC, New Freedom, Senior & Disability related and Other Regional Federal Grants.

access

Save on fares
with LIFE.



LACMOA

Los Angeles County
Municipal Operators Association



Regional Rail, Oversight, and Debt



Program Type (\$ in millions)	FY21 Proposed Budget	Key Activities
Regional Rail	\$ 219.5	FY21 Proposed Budget made up of Link US property acquisitions around Union Station in support of Phase A deliverables, Rosecrans / Marquardt Grade Separation project will complete ROW acquisitions; Brighton to Roxford, along Antelope Valley Line, will continue engineering designs in FY21; Metrolink's fare revenue replacement for loss due to COVID-19; new Metrolink weekend service to the Ventura County Line starting in April 2021, and support for Metrolink's support for 25% San Bernardino fare discount program; offset by decrease in Metrolink capital budget reflecting the cashflow required for FY21.
Oversight and Admin	\$ 62.6	FY21 Proposed Budget maintains low oversight and admin costs at 3% of total budget while continuing to invest in agency priorities such as equity, sustainability and climate action initiatives and projects.
Debt Service	\$ 509.2	FY21 is estimated at \$509.2 million primarily due to repayment schedule structure at the time of the original bond issuance.

Public Engagement in FY21 Budget



Jul – Sept



Bus Car Cards



- *Metro.net/myvoice*
-Visits (2,416)



Aug

- Metro FB Events
- Metro Projects Pages
- E-Blast:
- TheSource



- *Questionnaire:*
-Responses (3,907)
-Comments (1,595)



Sept

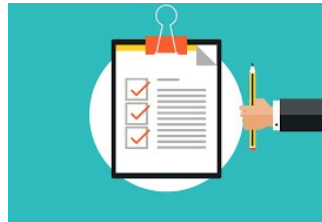
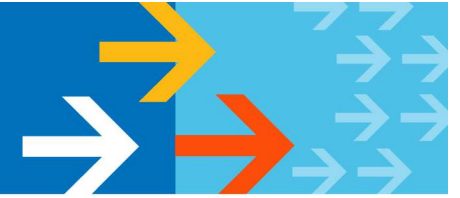
- NextDoor
- FB Events
- Instagram Stories
- Twitter
- E-Blasts Reminders



- *Meetings:*
- FY21 Budget Briefing – Regional Service Councils – **Sept 3***
- Public Hearing – **Sept 16***
- Board Adoption – **Sept 24***

*Virtual Meetings

We want your input...



Fill out a brief questionnaire in English or Spanish and tell us what's important to you at metro.net/myvoice.



Join a virtual Public Meeting or Hearing in September and provide your input.



Provide your input via email at budgetcomments@metro.net.



Submit by regular mail to:
Attn: FY21 Budget
One Gateway Plaza, 99-24-1
Los Angeles, CA 90012



Questions ?



Metro

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

Board Report

File #: 2020-0527, **File Type:** Oral Report / Presentation

Agenda Number: 4.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Local Return

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Local Return

Measure M Local Return

September 2020 update



Susan Richan and Chelsea Meister,
Local Programming

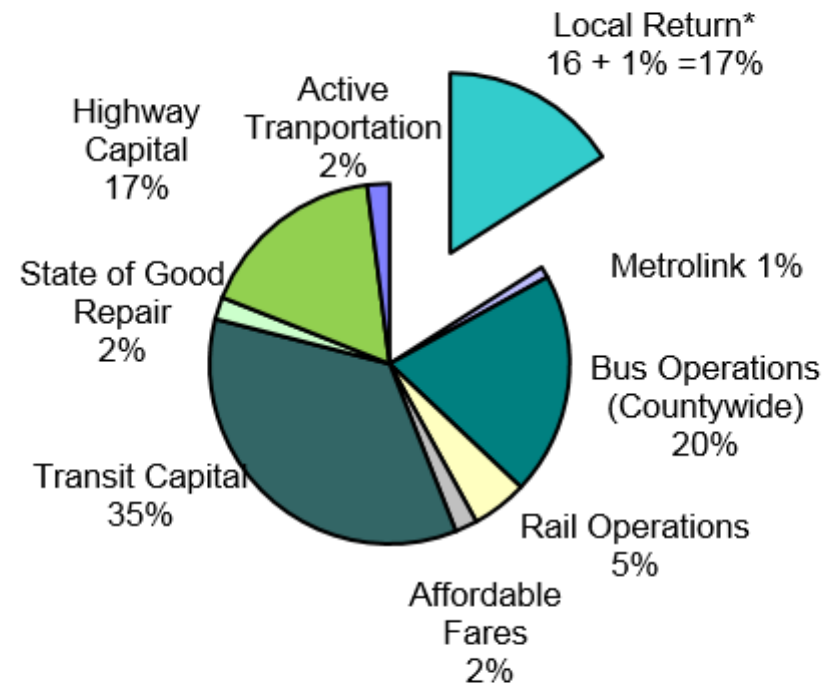


Local Return (LR) – Measure M

- Measure M (approved in 2016 – funding started FY18)
 - 17% LR share (16% share plus 1% of the 1.5% off the top)
- Requires Assurances and Understanding agreement
- Jurisdictions are audited annually for compliance to **Measure M** (Form M-One and Form M-Two)

For FY21 due dates for all LR:
October 1st (budget) and
October 15th (expenditures)

MEASURE M



*Local Return receives 1% from the 1.5% of the "off the top" Administration



Measure M – Annual Audits

- The FY20 (July 1, 2019 – June 30, 2020) audits are just starting
- The FY20 Consolidated audit Workshop was held Tuesday, July 22, 2020, via internet meeting
- In the Workshop, Metro Staff and the Auditors (Simpson & Simpson and Vasquez) gave presentations on audit procedures and other pertinent reporting requirements

New Local Return Database – Dashboard Preview



Reporting Fiscal Year
2020

Sample City
Local Returns Dashboard

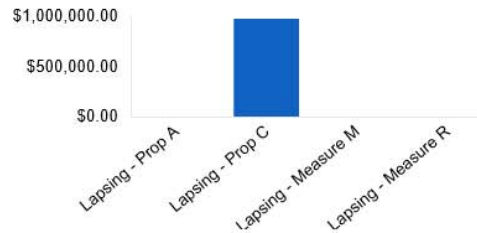
Muralidhar Kadambala
5555555555
Local Return
Finance Services Manager

of Budget Requests

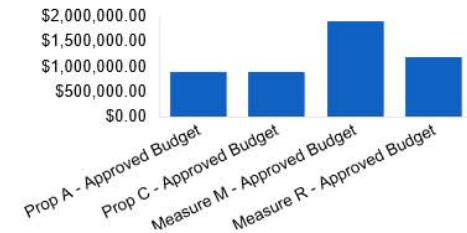


- Total Approved Projects - PA
- Total Approved Projects - PC
- Total Approved Projects - MM
- Total Approved Projects - MR

Lapsing Report



Budget Requests by Fund Source



Data Intake Section

- [Enter Budget Requests](#)
- [Actuals Entry - Prop A](#)
- [Actuals Entry - Measure M](#)
- [City of \[\] - TDA3](#)
- [Actuals Entry - Prop C](#)
- [Actuals Entry - Measure R](#)
- [8/1/2020 - Project Status Update](#)

Reports Section

- [Budget Listings - Prop A](#)
- [Budget Listings - Measure M](#)
- [Budget Report for Dashboard](#)
- [Budget Listings - Prop C](#)
- [Budget Listings - Measure R](#)
- [Lapsing Report - Disney](#)

Reference Section

- [Contacts File](#)
- [User Guide](#)



Metro

New Local Return Database Budget Request Input Form – Preview

Fiscal Year *

2020

City *

Sample City

Fund Source *

Measure M

Category Name *

Public Transit Capital

Sub Category

205 - Bus Stop, Stations

Project Type *

CAP

Project Title *

TEST BUS STOP

Project Description *

TEST BUS STOP

THANK YOU!

Questions?

Susan Richan

richans@metro.net

(213) 922-3017

Chelsea Meister

meisterc@metro.net

(213) 922-5638





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

Board Report

File #: 2020-0526, **File Type:** Oral Report / Presentation

Agenda Number: 5.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Transit Operations and Maintenance

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Transit Operations and Maintenance



Operations Key Performance Indicator Overview – FY20 Q4

September 2020



Metro Provides Excellence in Service and Support.

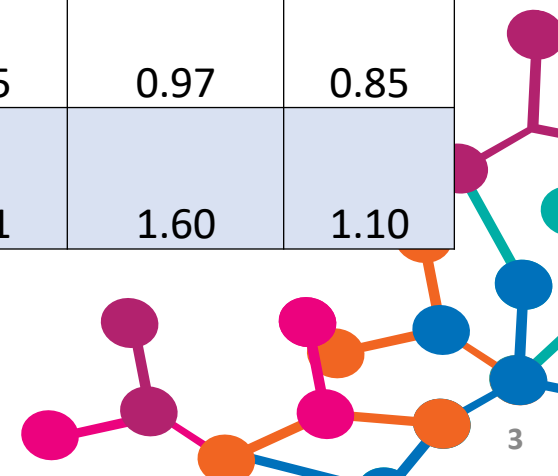
FY20 KPI Actuals – Bus

Metro Bus Program	FY19 Y/E	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY20 YTD	FY20 Target
On-Time Pullouts	95.89%	96.20%	95.53%	94.90%	91.37%	95.56%	97.11%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange	4,555	4,094	4,157	4,412	4,096	4,210	5,183
In-Service On-time Performance	72.83%	72.80%	71.15%	75.30%	75.52%	73.02%	78.20%
Bus Accidents Per 100,000 Bus Miles	4.26	4.47	4.34	3.86	2.67	4.25	3.94
Complaints per 100,000 Boardings	5.34	5.80	5.73	5.35	4.68	5.64	4.24



FY20 KPI Actuals – Rail

Metro Rail Program	FY19 Y/E	FY20 Q1	FY20 Q2	FY20 Q3	FY20 Q4	FY20 YTD	FY20 Target
On-Time Pullouts	99.72%	99.69%	99.68%	99.73%	99.78%	99.70%	99.80%
Mean Miles Between Chargeable Mechanical Failures	39,034	39,859	33,517	46,795	51,865	39,330	44,540
In-Service On-time Performance	98.81%	98.90%	98.54%	98.71%	99.37%	98.60%	99.10%
Traffic Accidents Per 100,000 Train Miles	0.68	0.64	0.86	1.37	0.65	0.97	0.85
Complaints per 100,000 Boardings	1.83	1.60	1.51	1.69	1.41	1.60	1.10



Measure M (20%) - Transit Operations

Transit Operations "means countywide transit service operated by Metro and the Included and Eligible Municipal Operators receiving funds allocated through a Board-adopted Formula Allocation Procedure (FAP)."

Program Objectives	FY19 Y/E	FY20 Q1 ¹	FY20 Q2 ¹	FY20 Q3 ¹	FY20 Q4 ¹	FY20 YTD	FY20 Target
Bus Systemwide							
% of On-Time Pullouts	95.89%	96.20%	95.53%	94.90%	91.37%	95.56%	97.11%
Mean Miles Between Chargeable Mechanical Failures Requiring Bus Exchange (MMBMF)	4,555	4,094	4,157	4,412	4,096	4,210	5,183
In-Service On-time Performance	72.83%	72.80%	71.15%	75.30%	75.52%	73.02%	78.20%
Bus Accidents Per 100,000 Train Miles	4.26	4.47	4.34	3.86	2.67	4.25	3.94
Complaints per 100,000 Boardings	5.34	5.80	5.73	5.35	4.68	5.64	4.24

	FY20 Annual Budget	Q1	Q2	Q3	Q4
Measure M 20% Fund Allocation²	\$126,904,826	\$31,726,207	\$31,726,207	\$31,726,207	\$31,726,207
Total Miles of Service Delivered with Measure M	7,463,387	1,825,439	1,776,232	1,684,150	1,327,199
Total Hours of Service Delivered with Measure M	709,702	176,131	172,291	163,054	123,442
Total Passengers Served with Measure M	27,352,904	7,251,485	6,880,687	5,910,140	2,722,644

Notes

¹Reported by Metro Transit Operations

² Only reflects Measure M percentage share for Metro Bus Operations which is 68.7589%.

Quarterly reports are due to Metro's Local Programming no later than 45 days after the end of each quarter (1st Qtr - November 15, 2 Qtr - February 15, 3rd Qtr - May 15 & 4th Qtr - August 15).

Measure M (5%) - Metro Rail

Metro Rail Operations "means service delivery for operating and regular and preventative maintenance for Metro Rail Lines as defined in adopted by the Metro Board of Directors, as well as Metro State of Good Repair."

Program Objectives	FY19 Y/E	FY20 Q1 ¹	FY20 Q2 ¹	FY20 Q3 ¹	FY20 Q4 ¹	FY20 YTD	FY20 Target
On-Time Pullouts	99.72%	99.69%	99.68%	99.73%	99.78%	99.70%	99.80%
Mean Miles Between Chargeable Mechanical Failures	39,034	39,859	33,517	46,795	51,865	39,330	44,540
In-Service On-time Performance	98.81%	98.90%	98.54%	98.71%	99.37%	98.60%	99.10%
Traffic Accidents Per 100,000 Train Miles	0.68	0.64	0.86	1.37	0.65	0.97	0.85
Complaints per 100,000 Boardings	1.83	1.60	1.51	1.69	1.41	1.60	1.10

	FY20 Annual Budget	Q1	Q2	Q3	Q4
Measure M 5% Fund Allocation	42,995,000	10,748,750	10,748,750	10,748,750	10,748,750
Total Miles of Service Delivered with Measure M	1,990,185	438,833	469,889	474,425	386,149
Total Hours of Service Delivered with Measure M	89,895	21,306	22,442	22,508	18,202
Total Passengers Served with Measure M	8,503,369	1,706,708	1,837,770	1,723,806	732,859

Notes

¹Reported by Metro Transit Operations

This pot is eligible for SGR, if any funds are used for SGR, this should be detailed here and listed.

Measure M (2%) - State of Good Repair

Metro State of Good Repair "means the repair, rehabilitation, and replacement required to maintain reliable, safe, effective, and efficient rail transit services." ¹

Project #	Project Name	FYQ1	FYQ2	FYQ3	FYQ4	FY20 YTD ¹
204083	SOUND ENCLOSURE LRT FWY STATIONS	\$ 80,446	\$ 11,747	\$ 352,976	\$ 151,619.41	\$ 596,788
204117	VERTICAL SYSTEM MODERNIZATION ELEVATORS	6,458	155,707	203,036	509,181	874,382
204128	FIRE CONTROL PANEL UPGRADE	51,414	618,125	436,760	122,598	1,228,897
206041	DIVISION 20 WHEEL PRESS MACHINE	-	120,315	809,651	880,174	1,810,141
211018	P865/2020 BLUELINE FLEET MIDLIFE	-	660,963	397,105	653,274	1,711,342
205055	METRO GREEN LINE EMERGENCY TRIP SYSTEM	-	775,244	122,098	114,642	1,011,984
205038	HEAVY RAIL SUBWAY SCADA SYSTEM REPLACEMENT	-	-	70,412	547,447	617,859
Total		\$ 138,318	\$ 2,342,101	\$ 2,392,039	\$ 2,978,936	\$ 7,851,394

Notes

¹ Preliminary FY20 financial data.



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

Board Report

File #: 2020-0528, **File Type:** Oral Report / Presentation

Agenda Number: 6.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Transit and Highway Project Status

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Transit and Highway Project Status

Measure M Independent Taxpayer Oversight Committee

Item #6

Program Management Status Report



Brian Boudreau
Senior Executive Officer,
Program Control

Abdollah Ansari
Sr. Executive Officer,
Highway Programs

September 9, 2020



Transit

Brian Boudreau
Sr. Executive Officer

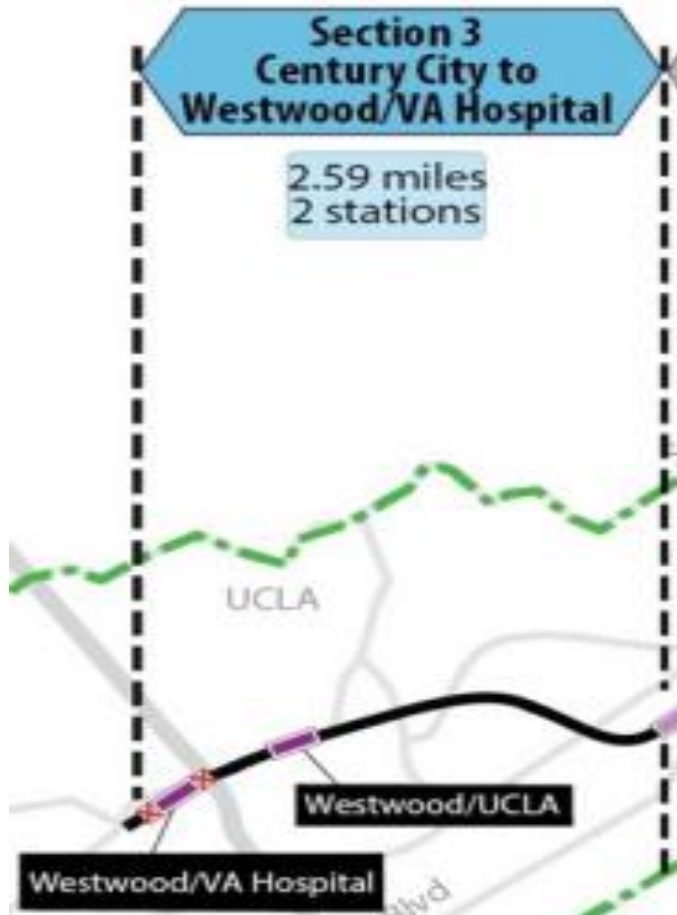


Photo by Gayle Anderson/Metro



Metro

Westside Purple Line Extension Section 3 (Century City Constellation to Westwood/VA Hospital)



Tunnel Contract:

- TBM launch shaft excavation ongoing 75% complete
- Instrumentation & monitoring equipment is being installed along the tunnel alignment.
- SCE duct bank for TBM power is 99% complete.
- Dewatering at TBM launch shaft continues with SCE temporary power.
- Commissioning and permitting of compressed air plant and grout plant are in process.

Stations, Trackwork and Systems Contract:

- Final design is ongoing.
- Pre-construction surveys of adjacent properties are ongoing.
- Installation of sound wall at Westwood/UCLA Station began.

Third Party Utility Relocation Work - Joint trench activities for combining Verizon and Frontier telecommunications are ongoing. Conduits and vaults installed. Cable pulling/splicing ongoing

\$3.61 billion budget

Forecast Revenue Service Date 2027

Gold Line Foothill Extension Phase 2B

Gold Line Foothill Construction Authority

Design Build Contract for Main Line, Stations, Systems - Awarded Oct. 2019

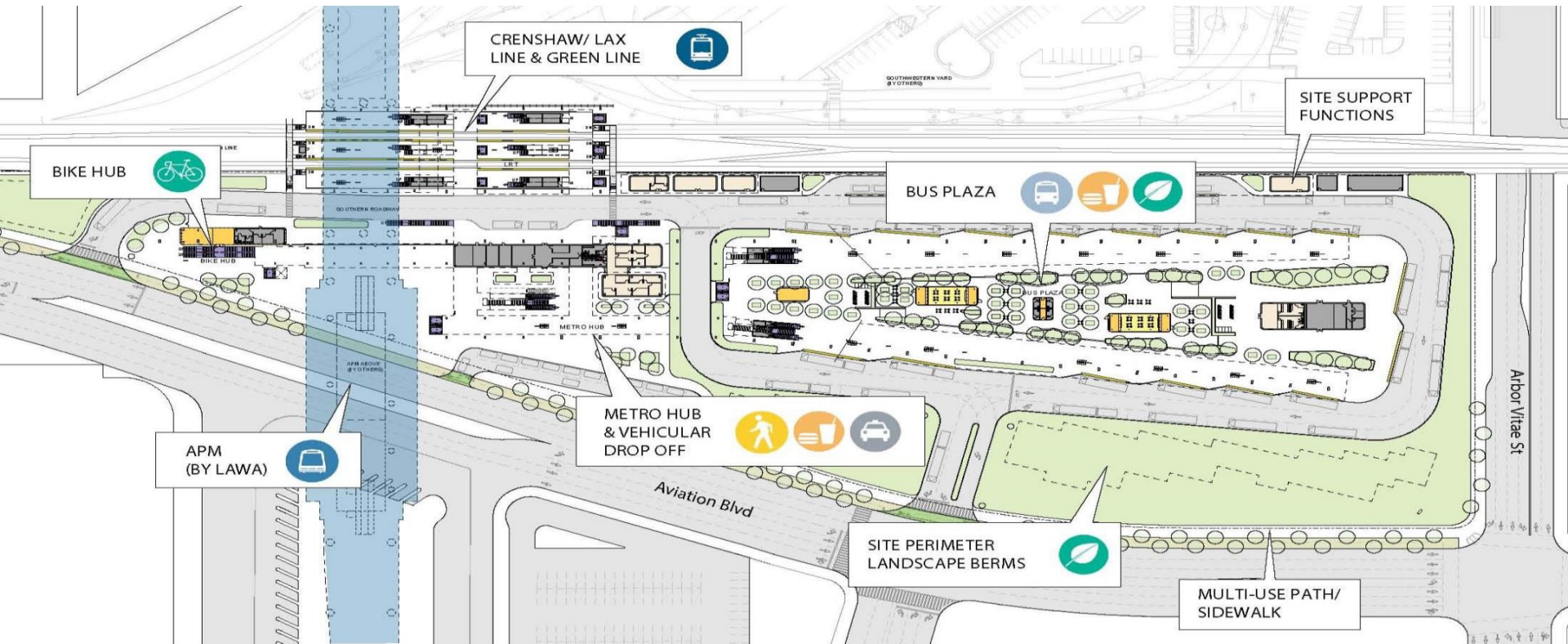
Heavy Construction Started July 2020

Base Contract to Pomona Complete by 2025

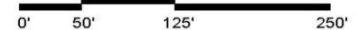


Airport Metro Connector

Design 2018 – Bid & Award 2020 – Construction 2021 – Complete 2024



- Passenger Amenities (Enclosed)
- Passenger Waiting Areas (Enclosed)
- Station Staff Areas
- Station Support Areas
- Vertical Circulation
- Planters / Vegetation / Site Perimeter Landscape
- Multi-use Path (Proposed)



East San Fernando Valley Transit Corridor

Award P.E. Contract – Summer 2019
RFP Design Build Contract – Early 2021
Begin Construction – Early 2022
Complete – 2028



West Santa Ana Transit Corridor

19 Mile Light Rail Line

Alternatives in Environmental Document:

- Alternative E – Union Station to Artesia
- Alternative G – Downtown to Artesia
- IOS 1 – I-105/Green Line Station to Artesia
- IOS 2 – Slauson Station to Artesia

Measure M Expenditure Plan identifies \$4B (2015\$) of local, state, federal funding

- FY 2028: \$1B
- FY 2041: \$3B

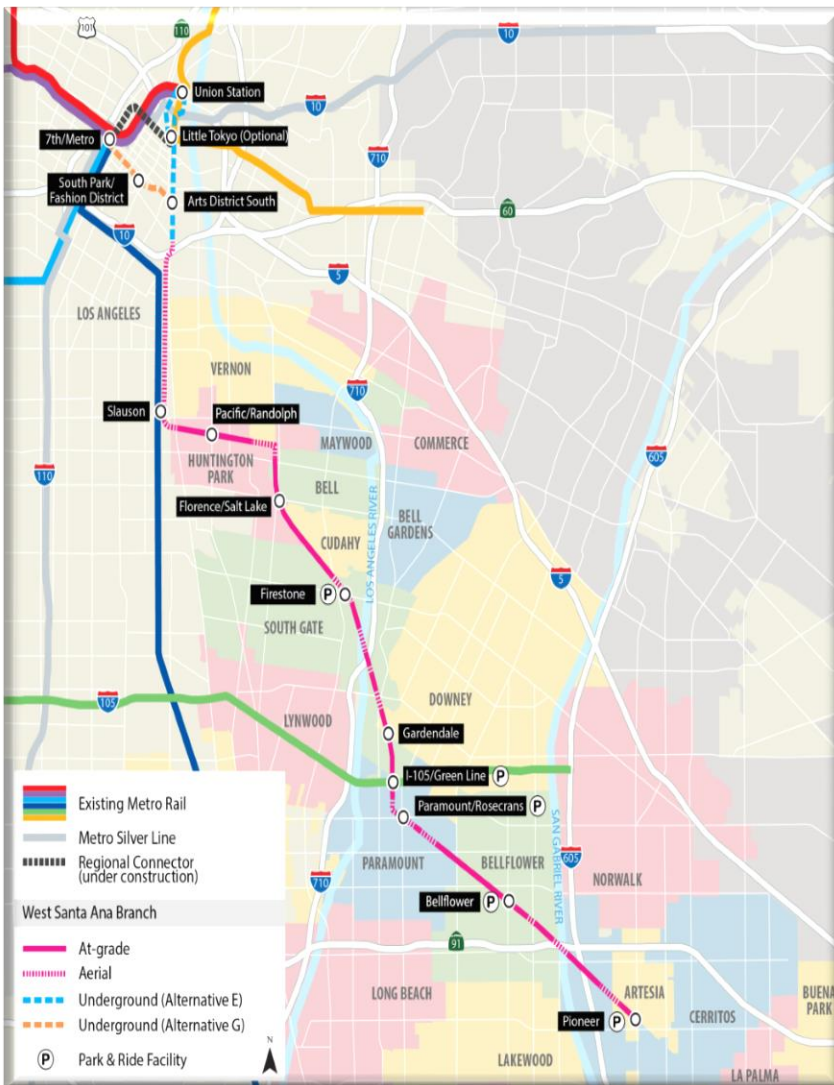
Cost Estimate in 2018\$: \$6.5B to \$6.6B

- Based on 5% design
- Excludes UPRR ROW acquisition
- Excludes First/Last Mile

Key Environmental dates

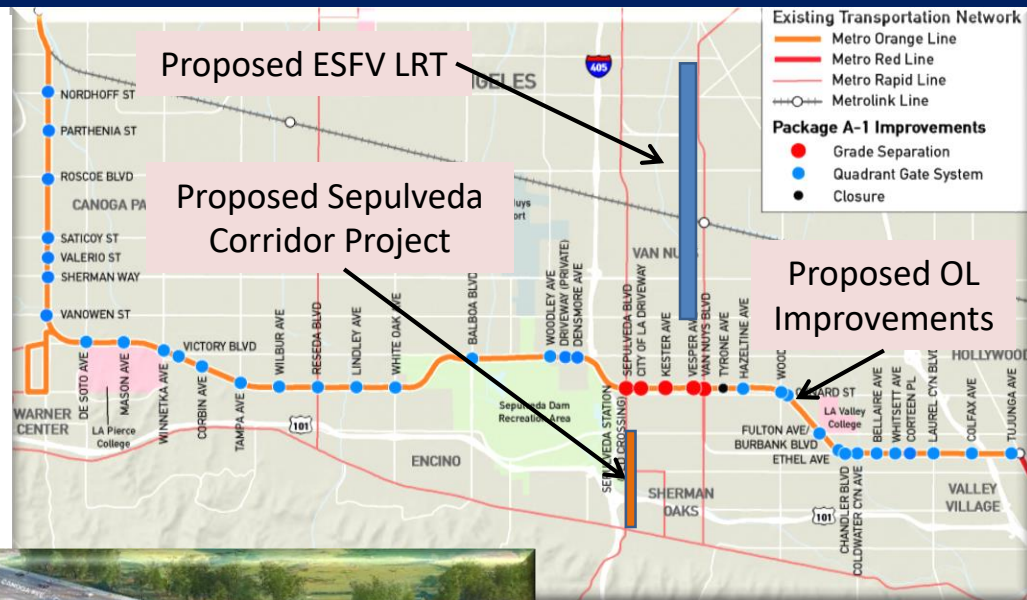
- Draft EIS/EIR Release: Early 2021
- Board Selects LPA: Mid 2021
- Final EIS/EIR Certification: Late 2021
- ROD Issued: Late 2021

Metro Exploring P3 Delivery



Orange Line BRT Improvements

- Railroad-type gates at up to 35 intersections
- Aerial Stations at Sepulveda & Van Nuys
- Provisions for connections to ESFV LRT Terminal Station on Van Nuys
- Designed for future conversion to LRT
- Schedule: 30% Design for Sepulveda and Gate completed in 2019, Major construction to commence in 2021 and complete in 2025.
- Latest schedule has construction starting in 2022.



Gold Line Eastside Extension Phase 2

- Board withdrew SR 60 and Combined Alternatives from further study – Feb 2020
- Environmental clearance of the Washington Alternative and potential IOS' – 2023
- Engineering – 2025
- Construction One Alignment – 2029



Green Line Extension to Torrance

- Redondo Station to Regional Transit Center in Torrance
- EIR 2020 - 2023, awarding Environmental with an option to do Advanced Conceptual Engineering and Preliminary Engineering by early 2020
- Engineering 2022 – 2025
- Construction 2025 - 2030



Sepulveda Transit Corridor Project



Early Planning and Procurement

2017-2021

Metro conducts Feasibility Study of transit service between San Fernando Valley and LAX.

Metro issues requests for proposals and selects contractors for environmental, outreach, and up to two Pre-Development Agreement (PDA) teams.



Pre-Development Agreement and Environmental Review

2021-2025

PDA teams develop project alternatives optimized for public-private partnership (P3) delivery.

Metro conducts state and federal environmental studies.



Public-Private Partnership

2025

Metro issues request for P3 proposal for LPA delivery.

Project alternatives are refined through feedback with environmental process.

Metro identifies a Locally Preferred Alternative (LPA).

Engineering for LPA advances.



Metro

Measure M - Highways

Abdollah Ansari
Sr. Executive Officer



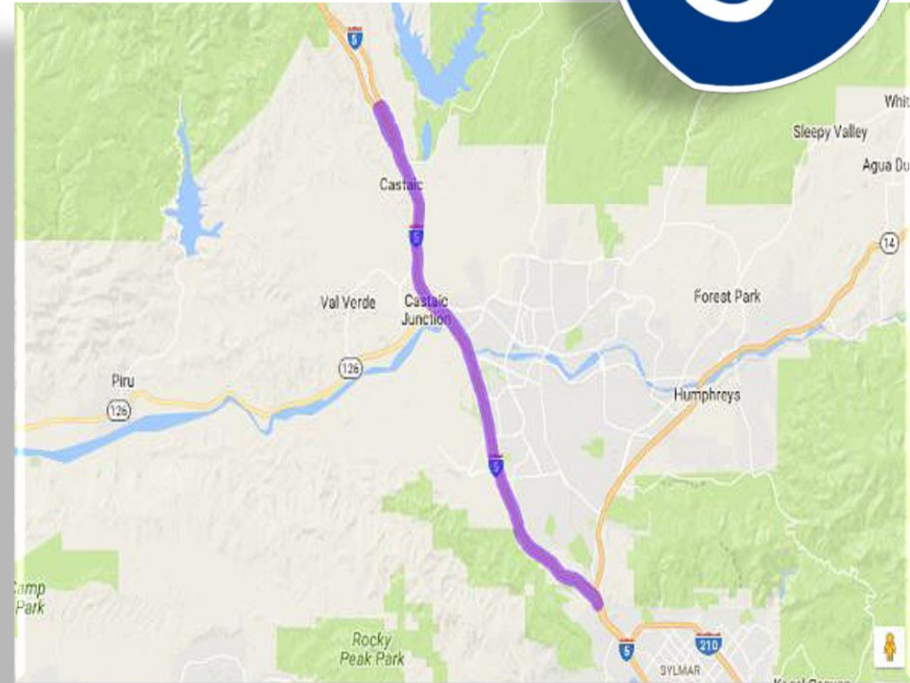
Measures M Major Highway Projects

For Reference Only	Project (Final Project to be Defined by the Environmental Process)	Notes	Schedule of Funds Available		Subregion*	2016 - 2067 Local, State, Federal, Other Funding 2015\$	Measure — Funding 2015\$	Most Recent Cost Estimate 2015\$**	Modal Code
			Ground-breaking Start Date†	Expected Opening Date (3 year range)					
	Expenditure Plan Major Projects		1 st yr of Range						
1	Airport Metro Connect 96th St. Station/Green Line Ext LAX ®	a,p	FY 2018	CY 2021	sc	\$233,984	\$347,016	\$581,000	T
2	Westside Purple Line Extension Section 3 ®	b	FY 2018	FY 2024	w	\$986,139	\$994,251	\$1,980,390	T
3	High Desert Multi-Purpose Corridor (HDMC)®	q	FY 2019	FY 2021	nc	\$100,000	\$170,000	\$270,000	H
4	I-5 N Cap. Enhancements (SR-14 to Lake Hughes Rd) ®		FY 2019	FY 2023	nc	\$544,080	\$240,000	\$784,080	H
5	Gold Line Foothill Extension to Claremont ®	c	FY 2019	FY 2025	sg	\$78,000	\$1,019,000	\$1,097,000	T
6	Orange Line BRT Improvements	n	FY 2019	FY 2025	sf	\$0	\$286,000	\$286,000	T
7	BRT Connector Orange/Red Line to Gold Line	o	FY 2020	FY 2022	av	\$0	\$240,300	\$240,300	T
8	BRT Connector Orange/Red Line to Gold Line	o	FY 2020	FY 2022	sf	\$0	\$26,700	\$26,700	T
9	East SF Valley Transit Corridor Project ®	d	FY 2021	FY 2027	sf	\$520,500	\$810,500	\$1,331,000	T
10	West Santa Ana Transit Corridor LRT ®	b,d	FY 2022	FY 2028	gc	\$500,000	\$535,000	\$1,035,000	T
11	Crenshaw/LAX Track Enhancement Project	e,p	FY 2022	FY 2026	sc	\$0	\$49,599	\$49,599	T
12	SR-71 Gap from I-10 to Rio Rancho Rd.		FY 2022	FY 2026	sg	\$26,443	\$248,557	\$275,000	H
13	LA River Waterway & System Bikepath		FY 2023	FY 2025	cc	\$0	\$365,000	\$365,000	H
14	Complete LA River Bikepath		FY 2023	FY 2025	sf	\$0	\$60,000	\$60,000	H
15	Sepulveda Pass Transit Corridor (Ph 1) ®	b,f	FY 2024	FY 2026	sf	\$0	\$130,000	\$130,000	H
16	Sepulveda Pass Transit Corridor (Ph 1) ®	b,f	FY 2024	FY 2026	w	\$0	\$130,000	\$130,000	H
17	Vermont Transit Corridor	o	FY 2024	FY 2028	cc	\$400,000	\$25,000	\$425,000	T
18	SR-57/SR-60 Interchange Improvements	d	FY 2025	FY 2031	sg	\$565,000	\$205,000	\$770,000	H
19	Green Line Extension to Crenshaw Blvd in Torrance ®	d,g	FY 2026	FY 2030	sb	\$272,000	\$619,000	\$891,000	T
20	I-710 South Corridor Project (Ph 1) ®	d,h	FY 2026	FY 2032	gc	\$150,000	\$250,000	\$400,000	H
21	I-105 Express Lane from I-405 to I-605	p	FY 2027	FY 2029	sc	\$0	\$175,000	\$175,000	H
22	Sepulveda Pass Transit Corridor (Ph 2) ®	b	FY 2024	FY 2033	sf	\$1,567,000	\$1,270,000	\$2,837,000	T
23	Sepulveda Pass Transit Corridor (Ph 2) ®	b	FY 2024	FY 2033	w	\$1,567,000	\$1,270,000	\$2,837,000	T
24	Gold Line Eastside Extension (One Alignment) ®	d	FY 2029	FY 2035	gc	\$957,000	\$543,000	\$1,500,000	T
25	Gold Line Eastside Extension (One Alignment) ®	d	FY 2029	FY 2035	sg	\$957,000	\$543,000	\$1,500,000	T
26	West Santa Ana Transit Corridor LRT ®	r	FY 2022	FY 2041	cc	\$1,082,500	\$400,000	\$1,482,500	T
27	West Santa Ana Transit Corridor LRT ®	r	FY 2022	FY 2041	cc	\$982,500	\$500,000	\$1,482,500	T
28	I-710 South Corridor Project (Ph 2) ®		FY 2032	FY 2041	gc	\$658,500	\$250,000	\$908,500	H
29	I-5 Corridor Improvements (I-605 to I-710)		FY 2036	FY 2042	gc	\$46,060	\$1,059,000	\$1,105,060	H
30	Crenshaw Northern Extension	i	FY 2041	FY 2047	cc	\$495,000	\$1,185,000	\$1,680,000	T
31	Crenshaw Northern Extension	i	FY 2041	FY 2047	w	\$0	\$560,000	\$560,000	T
32	I-405/I-110 Int. HOV Connect Ramps & Intrchg Improv ®		FY 2042	FY 2044	sb	\$0	\$250,000	\$250,000	H
33	I-605/I-10 Interchange		FY 2043	FY 2047	sg	\$472,400	\$126,000	\$598,400	H
34	SR 60/I-605 Interchange HOV Direct Connectors		FY 2043	FY 2047	sg	\$360,600	\$130,000	\$490,600	H
35	Lincoln Blvd BRT	l,o	FY 2043	FY 2047	w	\$0	\$102,000	\$102,000	T
36	I-110 Express Lane Ext South to I-405/I-110 Interchange		FY 2044	FY 2046	sb	\$228,500	\$51,500	\$280,000	H
37	I-405 South Bay Curve Improvements		FY 2045	FY 2047	sb	\$250,840	\$150,000	\$400,840	H
38	Green Line Eastern Extension (Norwalk)	p	FY 2046	FY 2052	sc	\$570,000	\$200,000	\$770,000	T
39	SF Valley Transportation Improvements	m	FY 2048	FY 2050	sf	\$0	\$106,800	\$106,800	T
40	Sepulveda Pass Westwood to LAX (Ph 3)	p	FY 2048	FY 2057	sc	\$3,800,000	\$65,000	\$3,865,000	T
41	Orange Line Conversion to Light Rail	p	FY 2051	FY 2057	sf	\$1,067,000	\$362,000	\$1,429,000	T
42	City of San Fernando Bike Master Plan		FY 2052	FY 2054	sf	\$0	\$5,000	\$5,000	H
43	Historic Downtown Streetcar		FY 2053	FY 2057	cc	\$0	\$200,000	\$200,000	T
44	Gold Line Eastside Ext. Second Alignment	p	FY 2053	FY 2057	sc	\$110,000	\$2,890,000	\$3,000,000	T
45	High Desert Multi-Purpose Corridor - LA County Segment	p	FY 2063	FY 2067	sc	\$32,982	\$1,845,718	\$1,878,700	H
46	Expenditure Plan Major Projects Subtotal					\$19,581,027	\$20,989,941	\$40,570,969	

I-5 North HOV and Truck Lanes



- 14 miles of HOV lanes in both directions
- 2 miles of truck climbing lanes at the south end
- 7 bridge modifications at:
 - Gavin Canyon
 - Calgrove Blvd.
 - Butte Canyon
 - Magic Mountain Pkwy.
 - Santa Clara OH
 - Rye Canyon
 - Castaic Creek Bridge
- 1 bridge replacement at Weldon Canyon
- Soundwalls and retaining walls
- Final Design approved in July 2019
- Construction: TBD (Subject to the COVID-19 prioritization decisions)



SR-71



Project Summary

- In Final Design phase
- 2 segments:
 - Mission to SR-60 – upgrade from expressway to freeway
 - Mission to I-10 – upgrade including raising 2 bridges over the RR tracks



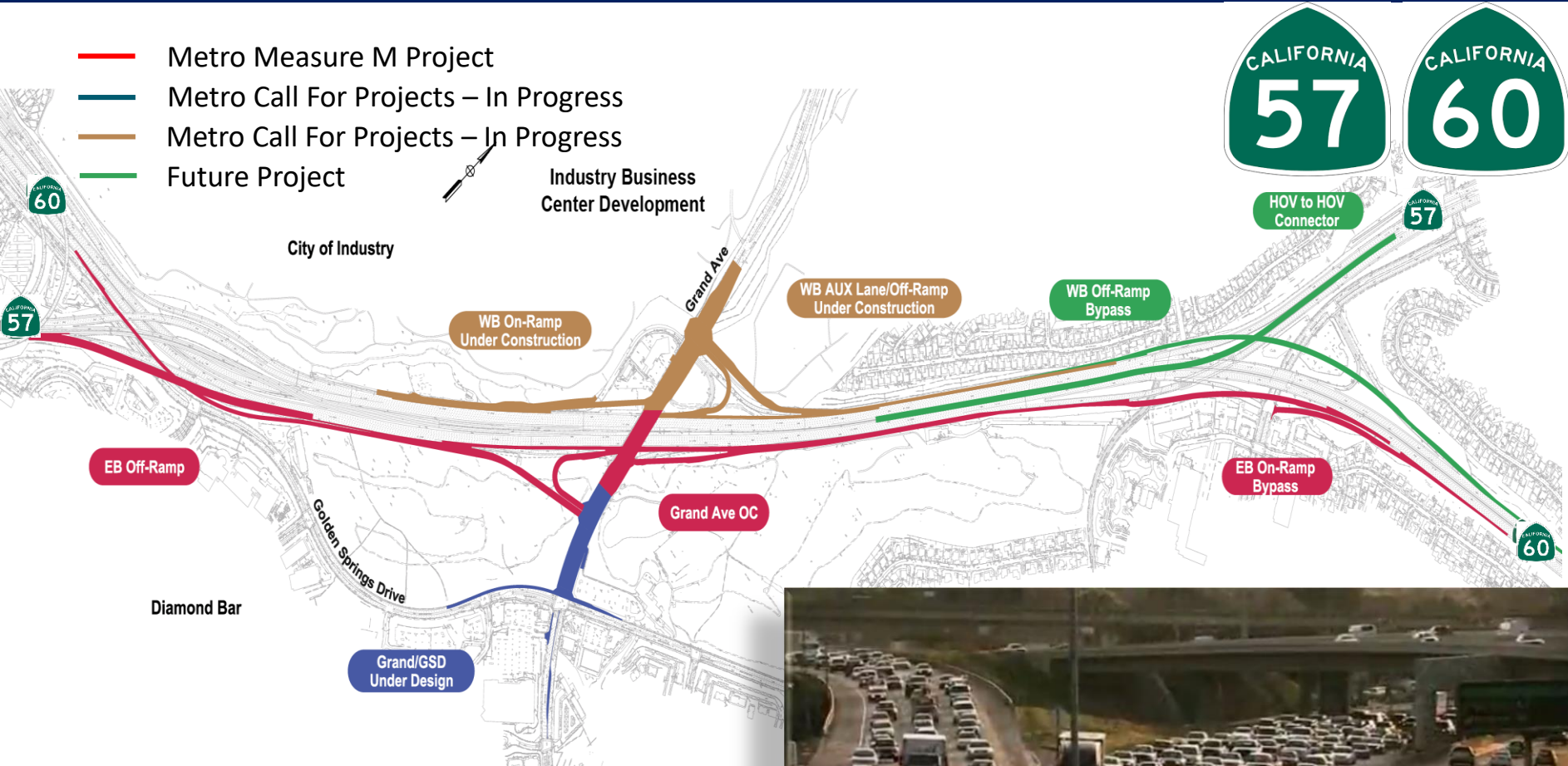
Status Update

- Construction of Mission to SR-60: Summer 2020
- Construction of Mission to I-10: 2023



SR-57/SR-60 Interchange

- Metro Measure M Project
- Metro Call For Projects – In Progress
- Metro Call For Projects – In Progress
- Future Project



Construction: 2022



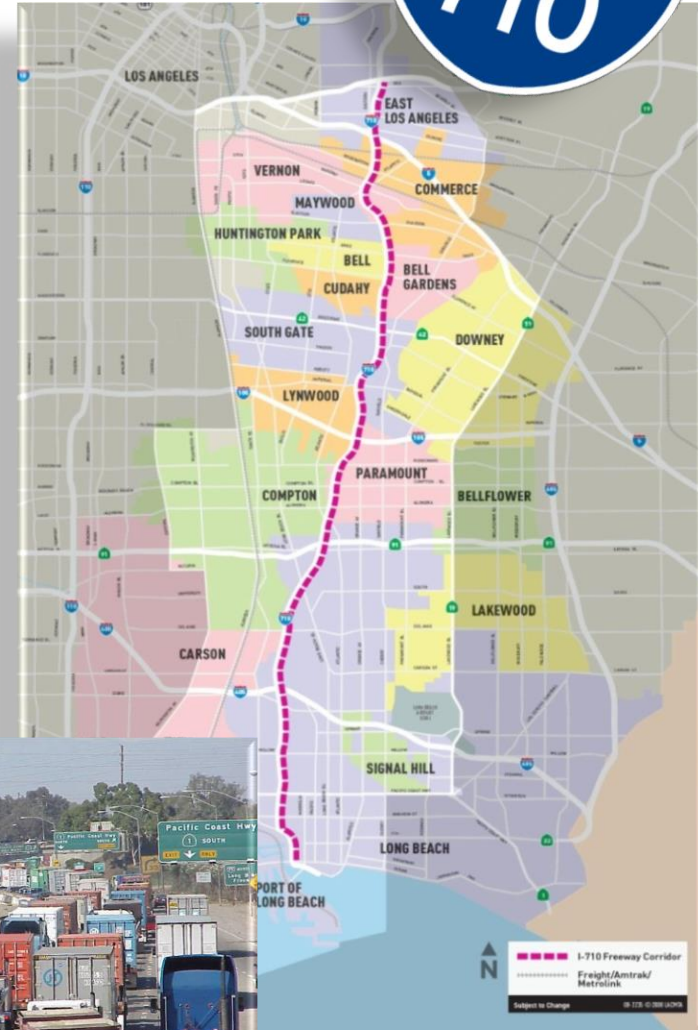
I-710

Project Summary

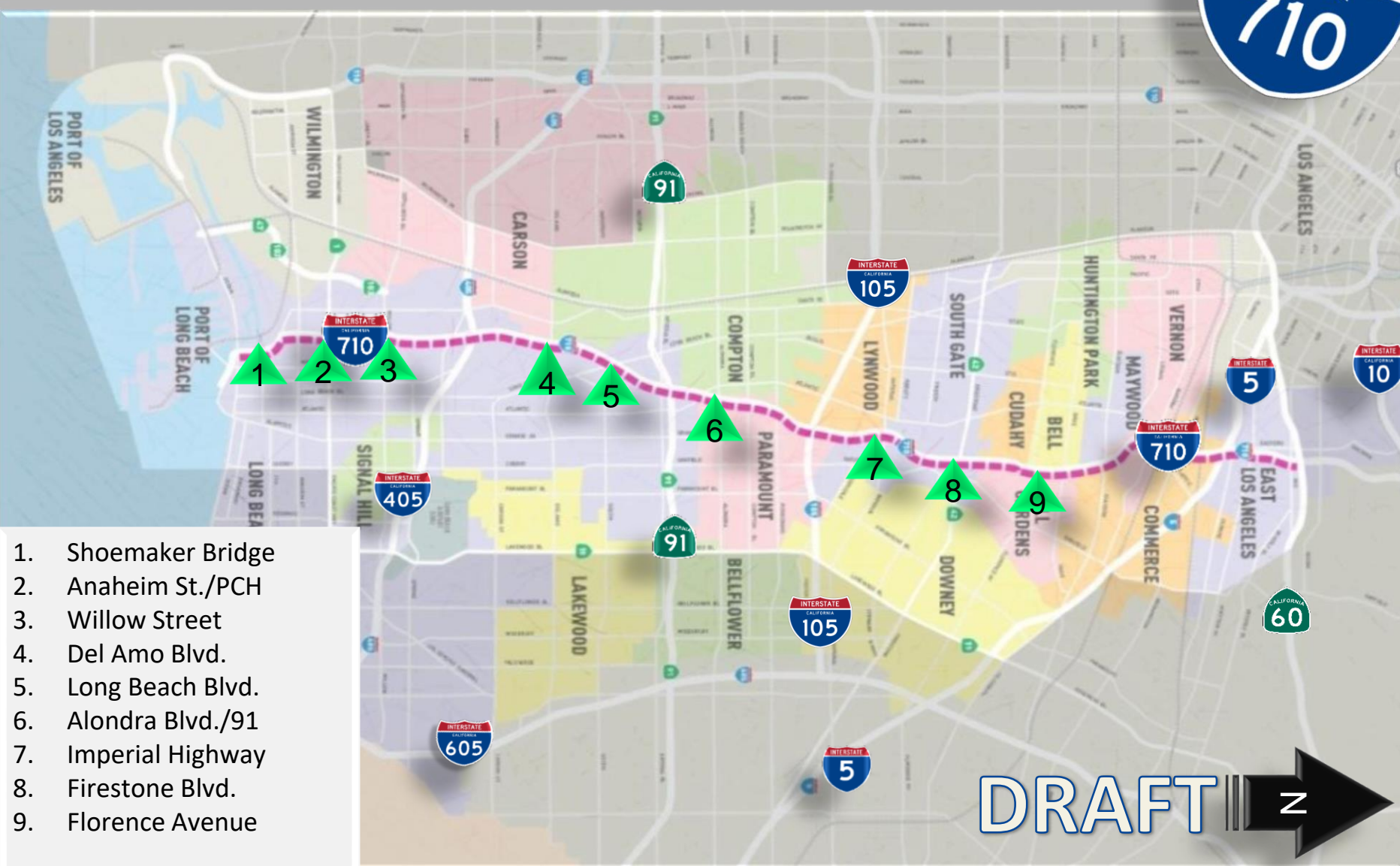
- In PAED phase 18 miles between the Ports of Long Beach and Los Angeles and the SR-60
- Locally-Preferred Alternative Selected:
 - 5C: One lane + upgrading
- Estimated Cost: \$6-\$11 billion
- Includes “Early Action” Projects
- \$420 mil in Measure R and \$500 mil. in Measure M

Status Update

- Final EIR/EIS: TBD
- Early Action projects final design starting upon approval of the final corridor ED or individual EDs and contingent upon no legal action preventing progress



I-710 Early Action Freeway Projects



- 1. Shoemaker Bridge
- 2. Anaheim St./PCH
- 3. Willow Street
- 4. Del Amo Blvd.
- 5. Long Beach Blvd.
- 6. Alondra Blvd./91
- 7. Imperial Highway
- 8. Firestone Blvd.
- 9. Florence Avenue

DRAFT

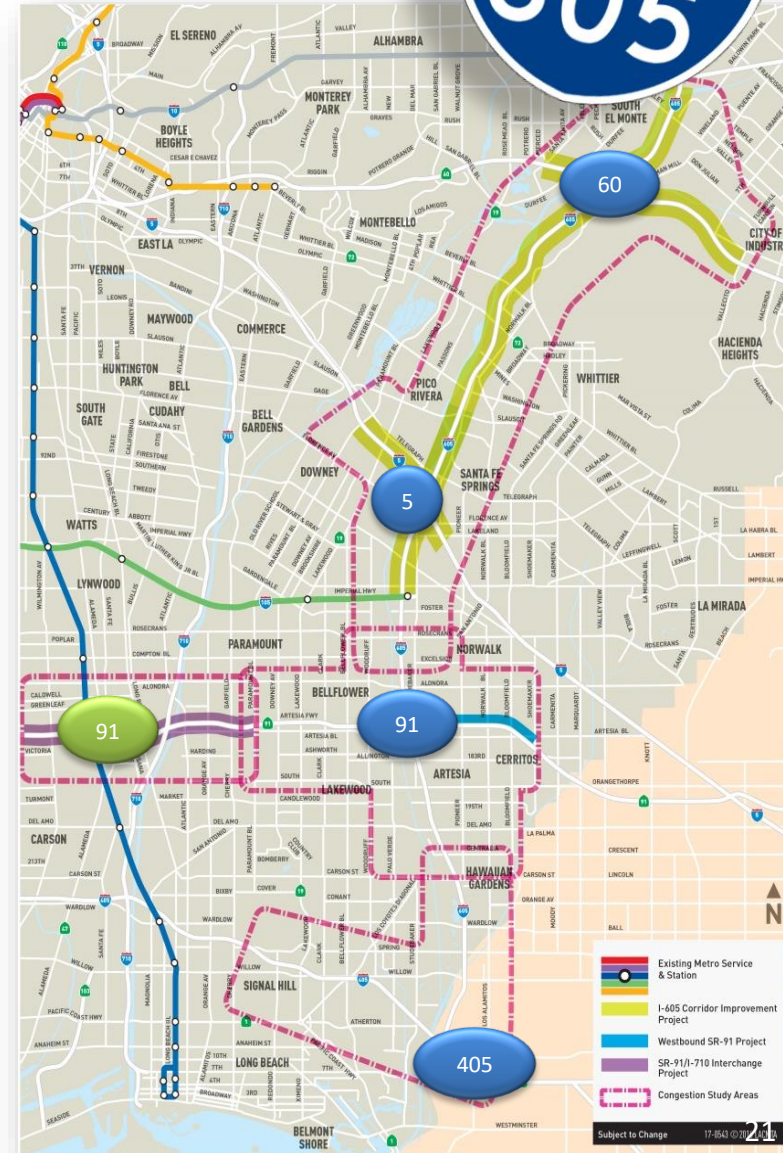
I-605

Project Summary

- Freeway widening/additional lanes, ExpressLanes, ramp reconfigurations, arterial intersection enhancements, signage, and safety features
- Estimated total cost of projects in the I-605 corridor between I-105 and I-10: \$5+ billion

Status Update

- Corridor environmental studies in progress – completion in 2021
- “Early Action” projects - PIDs, environmental clearance, and final design in progress



I-605/I-5/SR-91



I-605/Valley Blvd.

SR-60/7th Ave.

I-605/Beverly Blvd.

WB-91 Alondra to Shoemaker

SR-91 Atlantic to Cherry

SR-91 Central to Acacia

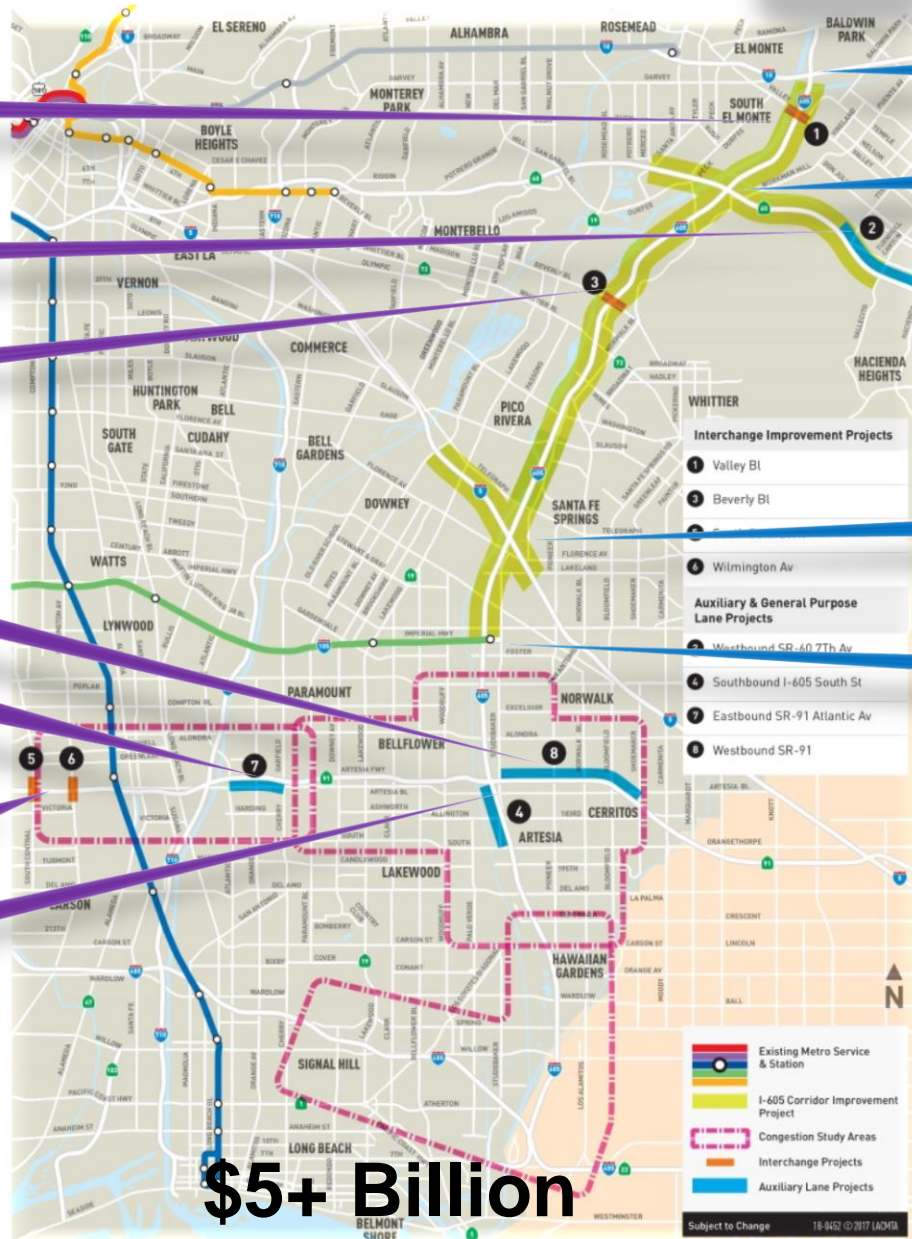
I-605/South St.

I-605/I-10

I-605/SR-60

I-605/I-5

I-605/I-105



+ Over 30 Arterial Intersection Improvements

\$5+ Billion

I-405

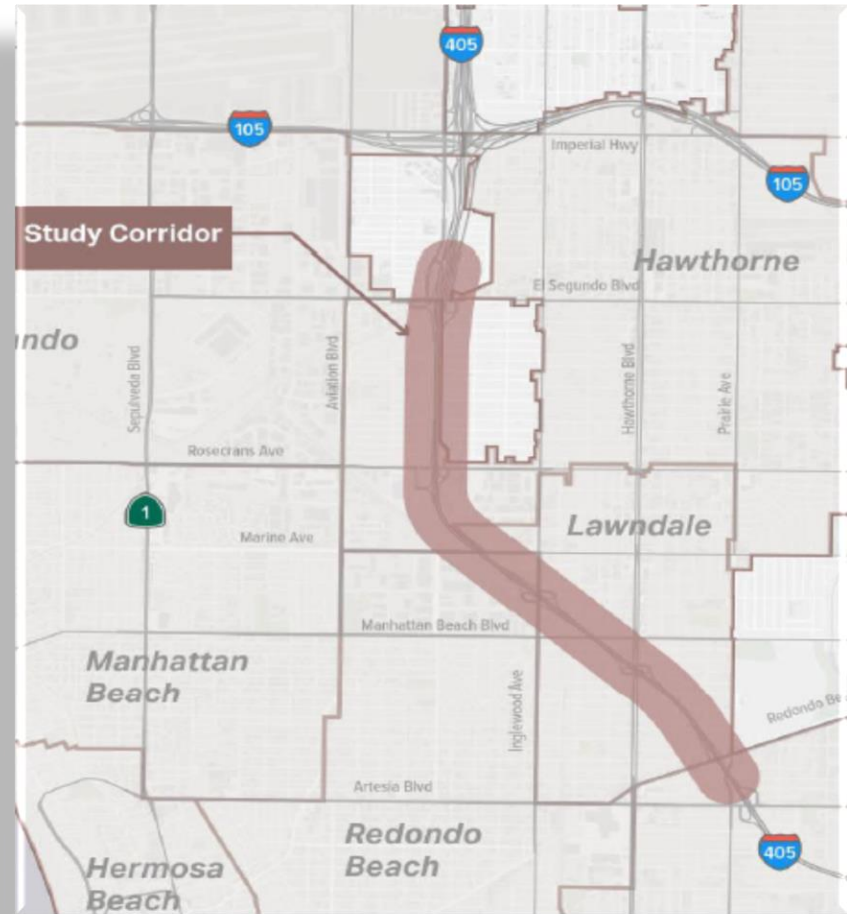


Project Summary

- Add auxiliary lanes NB & SB from I-105/I-405 to Artesia Blvd off-ramp

Status Update

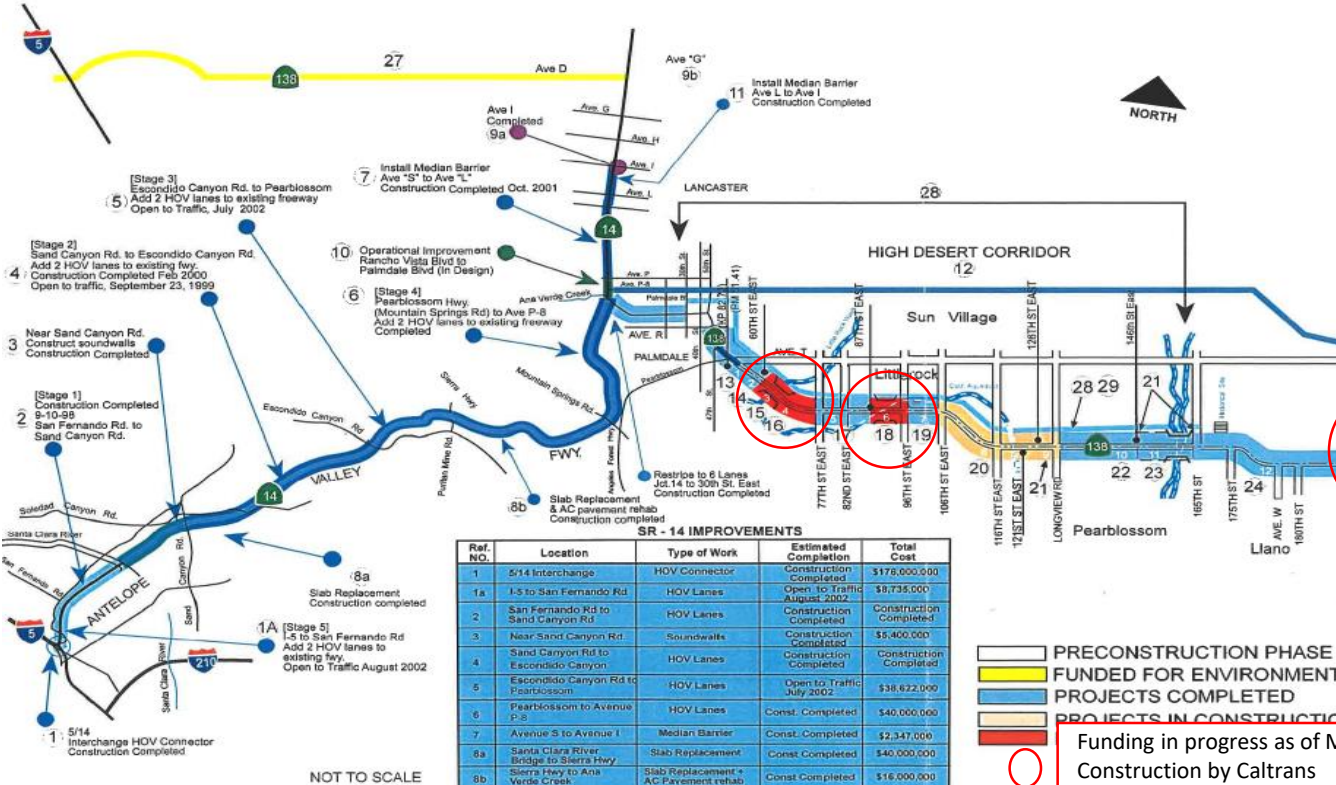
- PSR completed Nov. 2018
- PAED commenced in March 2019
- Construction: TBD



SR-138, SR-14 to LA/SB County Line



CALTRANS PROJECTS ON ROUTES 14 AND 138 IN LOS ANGELES AND SAN BERNARDINO COUNTIES



Ref. NO.	Location	Type of Work	Status	Estimated Cost
12	LA-14 to SB-18 High Desert Corridor	Multi-phase	In Progress	\$1,171,000
13	From Ave R to 60th St. (Extended Seg-1)	Pavement Rehabilitation	Completed	\$1,735,000
14	From 60th St. to E of Ave T (Seg. 2)	Widen to 4 lanes	Completed	\$10,000
15	From 0.3 mile West of Little Rock Wash to 77th St.	Widen to 4 lanes	Not funded	\$24,500
16	Combine Seg. 3 & 4			
17	From 77th St to 87th St (Seg. 5)	Widen to 3 lanes	Completed	\$11,500
18	87th St. to 96th St (Seg. 6)	Widen to 4 lanes	Not funded	\$32,000
19	From 96th St to 106th St (Seg. 7)	Widen to 4 lanes	Summer 2009	\$10,000
20	from 0.7 mile West of 121st St. to Longview Rd	Widen to 4 lanes	Fall 2018	\$20,200
21	Combine Segs 8&9			
22	From Longview Rd to 145th St. (Seg. 10)	Replace Bridge and Widen Highway to 4 lanes	Completed	\$9,000
23	Twin Bridge (Seg. 11)	Widen to 4 lanes	Completed	\$24,000
24	From 165th to 190th St. (Seg. 12)	Widen to 4 lanes	Completed	\$39,811
25	From 185th St. to SR-18 Junction (Seg. 13)	Widen to 4 lanes	Not funded	\$62,000
26	Jet 18 to SB County Line	Widen roadway and Pave Boulder	Summer 2017	\$30,300
27	I-5 to LA 14	Widen to 6 lanes	PAID Summer 2017	\$1,100,000
28	LA-138 from 30th St E to 185th St E	Cold plane and overlay	Completed	\$19,200
29	LA-138 from 30th St E to 155th St E	ADA compliance	Winter 2019	\$12,000

Ref. NO.	Location	Type of Work	Estimated Completion	Total Cost
1	5/14 Interchange	HOV Connector	Construction Completed	\$178,000,000
1A	I-5 to San Fernando Rd	HOV Lanes	Open to Traffic August 2002	\$9,735,000
2	San Fernando Rd to Sand Canyon Rd	HOV Lanes	Construction Completed	
3	Near Sand Canyon Rd	Soundwalls	Construction Completed	\$5,400,000
4	Sand Canyon Rd to Escondido Canyon	HOV Lanes	Construction Completed	
5	Escondido Canyon Rd to Pearblossom	HOV Lanes	Open to Traffic July 2002	\$38,622,000
6	Pearblossom to Avenue P-S	HOV Lanes	Const. Completed	\$40,000,000
7	Avenue S to Avenue I	Median Barrier	Const. Completed	\$2,347,000
8A	Santa Clara River Bridge to Sierra Hwy	Slab Replacement	Const. Completed	\$40,000,000
8b	Sierra Hwy to Ana Verde Creek	Slab Replacement + AC Pavement rehab	Const. Completed	\$16,000,000
10	Rancho Vista Blvd to Palmdale Blvd	Operational Improvement	Summer 2019	\$20,000,000
11	Lancaster Avenue L to Avenue I	Median Barrier	Const. Completed	\$1,711,000

PRECONSTRUCTION PHASE
 FUNDED FOR ENVIRONMENTAL STUDIES
 PROJECTS COMPLETED
 PROJECTS IN CONSTRUCTION
 Funding in progress as of March 2018.
 Construction by Caltrans

NOT TO SCALE

High Desert Corridor

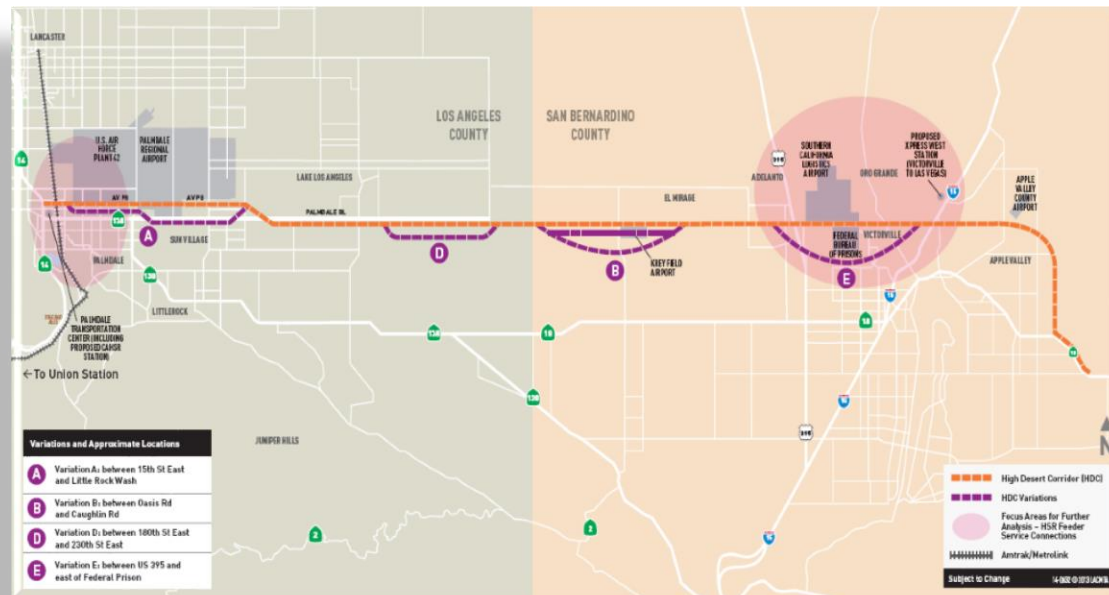


Project Summary

- 63 miles - Highway, Expressway, Tollway, High Speed Rail, Bikeway, and energy production/transmission corridor concepts
- Connecting North Los Angeles County and San Bernardino County (Victorville)
- Transit connection between the CHSR and the XpressWest
- In Measure M for ROW and related services in 2019
- More funds in later years
- Final EIR/EIS completed in 2016

Status Update

- Multi-agency efforts in assessing other feasible alternatives



Measure M - 1st 5 Years Subregional Projects

South Bay Subregion

Measure M Multi-Year Subregional Plan - Transportation System & Mobility Improvements Program (Expenditure Line 50)

	Agency	Project ID No.	Project/Location	Funding Phases	FY2019-20	FY2020-21	FY 2021-22	FY 2022-23	Total Program
1	INGLEWOOD	MM5502.02	ITS (GAP) CLOSURE IMPROVEMENTS	CONSTRUCTION	\$6,000,000	\$7,500,000			\$ 13,500,000
2	INGLEWOOD	MM5502.03	INGLEWOOD INTERMODAL TRANSIT/PARK AND RIDE FACILITY **	PAED, PS&E, CONSTRUCTION	\$4,596,541	\$4,596,541			\$9,193,082
3	LA COUNTY	MM5502.04	182ND ST/ ALBERTONI ST. TRAFFIC SIGNAL SYNCH PROGRAM *	PAED, PS&E, CONSTRUCTION				\$ 4,228,500	\$ 4,228,500
4	LA COUNTY	MM5502.07	DEL AMO BLVD (EAST) TRAFFIC SIGNAL SYCH PROGRAM *	PAED, PS&E, CONSTRUCTION				\$ 1,324,500	\$ 1,324,500
5	LA COUNTY	MM5502.06	VAN NESS TRAFFIC SIGNAL SYCH PROGRAM *	PAED, PS&E, CONSTRUCTION				\$ 1,702,000	\$ 1,702,000
6	SBCCOG	MM5502.05	SOUTH BAY FIBER NETWORK	CONSTRUCTION	\$ 4,165,114	\$ 224,251			\$ 4,389,365
7	ROLLING HILLS ESTATES	MM5502.08	PALOS VERDES DRIVE NORTH AT DAPPLEYGRAY SCHOOL	PAED, PS&E, ROW, CONSTRUCTION	\$ 51,300	\$ 63,000	\$ 1,440,000		\$ 1,554,300
8	INGLEWOOD	MM5502.09	PRAIRIE AVE DYNAMIC LANE CONTROL SYSTEM **	PS&E, CONSTRUCTION	\$ 6,560,000	\$ 6,560,000			\$ 13,120,000
TOTAL PROGRAMMING AMOUNT					\$21,372,955	\$18,943,792	\$1,440,000	\$7,255,000	\$49,011,747

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.

** Final itemized project cost estimate shall be prepared by the City and submitted to Metro for review and approval prior to issuance of a Funding Agreement.

Only those costs deemed eligible by Metro will be reimbursed.

Measure M - 1st 5 Years Subregional Projects

South Bay Subregion

Measure M Multi-Year Subregional Plan - Transportation System & Mobility Improvements Program (Expenditure Line 66)

	Agency	Project ID No.	Project/Location	Funding Phases	FY2019-20	FY2020-21	FY 2021-22	FY 2022-23	Total Program
1	LA CITY	MM5508.01	FIVE SIGNAL MODIFICATION AND OPERATIONAL	PAED, PSE, CONSTRUCTION	230,000	240,000	90,000	2,240,000	2,800,000
2	LA CITY	MM5508.02	ATSAC COMMUNICATION SYSTEM IMPROVEMENT IN SAN PEDRO	PSE, CONSTRUCTION	250,000	750,000	1,500,000		2,500,000
3	LA CITY	MM5508.03	ASTAC COMMUNICATIONS NETWORK INTEGRATION WITH LA COUNTY	PAED, PSE, CONSTRUCTION	40,000	160,000	400,000	1,400,000	2,000,000
4	MANHATTAN BEACH	MM5508.04	ADVANCED TRAFFIC SIGNAL SYSTEM	PSE, CONSTRUCTION	1,100,000	2,540,000	1,800,000		5,440,000
5	REDONDO BEACH	MM5508.05	REDONDO BEACH TRANSITY CENTER AND PARK AND RIDE	CONSTRUCTION	4,000,000	500,000			4,500,000
6	TORRANCE	MM5508.06	TRANSPORTATION MANAGEMENT SYSTEM IMPROVEMENTS	PSE, CONSTRUCTION	30,000	360,000			390,000
TOTAL PROGRAMMING AMOUNT					\$5,650,000	\$4,550,000	\$3,790,000	\$3,640,000	\$17,630,000

Measure M - 1st 5 Years Subregional Projects

South Bay Subregion

Measure M Multi-Year Subregional Plan - South Bay Highway Operational Improvements (Expenditure Line 63)

	Agency	Project ID No.	Project/Location	Funding Phases	FY2019-20	FY2020-21	FY 2021-22	FY 2022-23	Total Program
1	HAWTHORNE	MM5507.01	NORTH EAST HAWTHORNE MOBILITY IMPROVEMENT PROJECT	PSE, ROW, CONSTRUCTION	400,000	800,000	950,000	800,000	2,950,000
TOTAL PROGRAMMING AMOUNT					\$ 400,000	\$ 800,000	\$ 950,000	\$ 800,000	\$ 2,950,000

Measure M - 1st 5 Years Subregional Projects

Las Virgenes/Malibu Subregion

Measure M Multi-Year Subregional Plan - Highway Efficiency Program

	Agency	Project ID No.	Project/Location	Funding Phases	FY 2018-19	FY2019-20	FY2020-21	FY 2021-22	Total Program
1	Agoura Hills	MM5503.01	U.S 101/Palo Comado Interchange - Chesebro Rd S to Driver Ave. & Chesebro Rd to N of interchange	PS&E Construction	\$ 5,393,212	\$ 2,802,224			\$ 8,195,436
2	Agoura Hills	MM5503.02	Kanan Road Corridor from Thousand Oaks Blvd to Cornell Road *	Env PS&E			1,051,879	1,761,614	2,813,493
3	Hidden Hills	MM5503.03	Long Valley Road/Valley Circle/US-101 On-Ramp Improvements	PS&E, ROW Construction	468,006	243,169	249,247	255,230	1,215,652
4	Malibu	MM5503.04	Malibu Park and Ride Lots	ROW	3,100,000				3,100,000
5	Malibu	MM5503.05	Median Improvements PCH	PS&E Construction	150,000	150,000	1,000,000	700,000	2,000,000
6	LA County	MM5503.06	Malibu Canyon Road Improvements - Malibu Canyon Rd @ Piuma Rd. & Las Virgenes Rd @ Las Virgenes Canyon Rd	PS&E ROW Construction	200,000	125,000	700,000	475,000	1,500,000
Total Programming Amount					\$ 9,311,218	\$ 3,320,393	\$ 3,001,126	\$ 3,191,844	\$ 18,824,581

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.

Measure M - 1st 5 Years Subregional Projects

Arroyo Verdugo Subregion

Measure M Multi-Year Subregional Plan - Highway Efficiency, Noise Mitigation and Arterial Program

	Agency	Project ID No.	Project/Location	Funding Phases	FY 2018-19	FY2019-20	FY2020-21	FY 2021-22	Total Program
1	South Pasadena	MM5506.01	Columbia St. and Pasadena Ave Turn Lanes, Columbia St. and Orange Grove Ave. Striping	PS&E Construction		\$ 150,000			\$ 150,000
2	South Pasadena	MM5506.02	Garfield Ave. and Monterey Road Signal	PS&E Construction		400,000			400,000
3	South Pasadena	MM5506.03	Garfield Ave. and Oak St. Signal	PS&E Construction		400,000			400,000
4	South Pasadena	MM5506.04	Fremont Ave. and Huntington Dr. Signage *	PS&E Construction				140,000	140,000
5	South Pasadena	MM5506.05	Grevelia St and Fair Oaks Ave. Striping and Signal Timing *	PS&E Construction				50,000	50,000
Total Programming Amount					\$ -	\$ 950,000	\$ -	\$ 190,000	\$ 1,140,000

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.

Measure M - 1st 5 Years Subregional Projects

North County Subregion
Measure M Multi-Year Subregional Plan - Highway Efficiency Program

	Agency	Project ID No.	Project/Location	Funding Phases	FY 2018-19	FY2019-20	FY2020-21	FY 2021-22	Total Program
1	Palmdale	MM5504.01	SR-138 Palmdale Blvd. SR-14 Ramps	Construction		1,117,074	1,117,073	1,117,073	\$ 3,351,220
2	North County Transportation Coalition	MM5504.02	SR-14 Capacity Enhancement/Operational Improvement **	TBD	500,000	1,500,000	1,350,000	1,350,000	4,700,000
Total Programming Amount					\$ 500,000	\$ 2,617,074	\$ 2,467,073	\$ 2,467,073	\$ 8,051,220

** Pending identification of a specific project after initial investigations and consultation with Caltrans and Metro.

San Gabriel Subregion
Measure M Multi-Year Subregional Plan - Highway Efficiency Program

	Agency	Project ID No.	Project/Location	Funding Phases	FY 2018-19	FY2019-20	FY2020-21	FY 2021-22	Total Program
1	SGVCOG (ACE)	MM5505.01	State Route 60 and Lemon Avenue	Construction	\$ 5,273,500				\$ 5,273,500
Total Programming Amount					\$ 5,273,500	\$ -	\$ -	\$ -	\$ 5,273,500





Metro

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

Board Report

File #: 2020-0529, **File Type:** Oral Report / Presentation

Agenda Number: 7.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on Active Transportation Program

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Active Transportation Program

Active Transportation Updates

Measure M Independent Taxpayer Oversight Committee
September 9, 2020



LA River West San Fernando Valley



Project Description

- ~13-mile biking and walking path along LA River in West SFV
- \$60M Programmed in FY23

Segments 1 & 2 (Vanalden to Balboa)

- 50% construction drawings complete
- Construction bid package by June 2021
 - Note: Schedule delayed due to COVID19
- \$49M construction cost

Segment 8 (Whitsett to Lankershim)

- Applying to ATP Cycle 5
- Initiate environmental work.

LA River Path



Project Description

- Close 8-mile gap from Elysian Valley to Vernon
- \$365M active transportation corridor

Status

- Sep 2019, Board approved initiation of DEIR for three alternatives
- Completed Project Scoping
- Preparing Draft Project Scoping Report

What's Next

- Commence on technical documents (Supporting DEIR and Advanced Conceptual Engineering)

Multi-Year Subregional Programs



Status

- August 2020, annual update for South Bay Subregion
 - programmed \$2.37 million to three new Active Transportation projects

What's Next

- Annual update for Arroyo Verdugo subregions
- Continue working with MSP requests Central LA and Westside Cities

Metro Active Transport Program

FLM PRIORITY NETWORK



REGIONAL AT CORRIDORS



Background

- Measure M established 2% AT Fund
- Multi-year competitive grant program (\$857M in 2015 dollars)
- Cycle 1 (5 years): \$75M for First Last Mile and Active Transportation Corridor projects

Status

- Apr 30, 2020 - 28 Letters of Interest received
- Project Evaluations nearing completion

What's Next

- Fall 2020 - Project selection and Board approval

Active Transportation Usage

COVID-19 Conditions

- Less automobile traffic
- Increased biking and walking
- Demand for more space to safely recreate and exercise

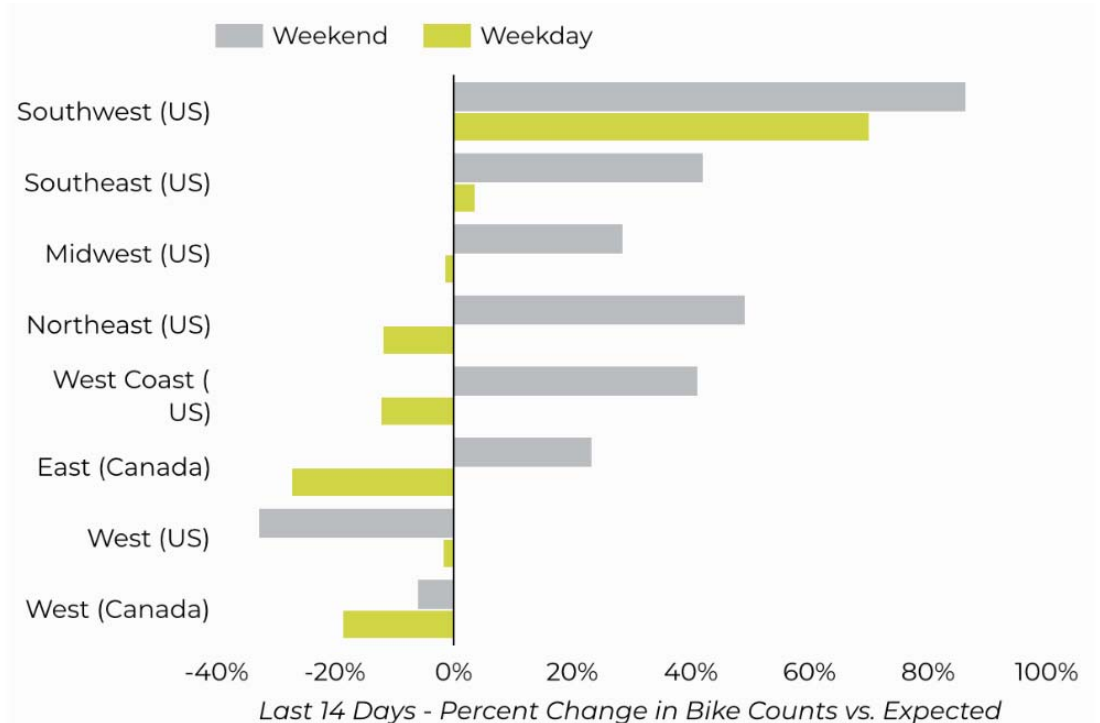
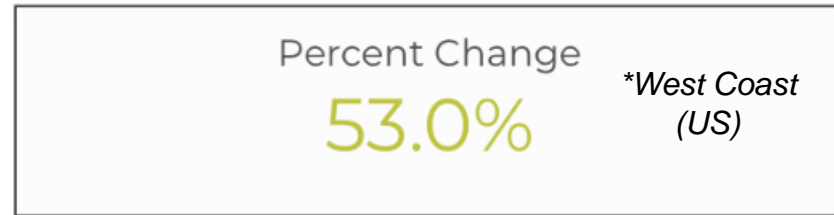


Photo Credit: Jim Wilson, The New York Times

Oakland, CA Slower Streets



Growth in Daily Bike Counts



Source: Eco-Counter, June 2020



Metro

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

Board Report

File #: 2020-0530, **File Type:** Oral Report / Presentation

Agenda Number: 8.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
SEPTEMBER 9, 2020**

SUBJECT: RECEIVE Oral Report on State of Good Repair

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on State of Good Repair

Measure M Independent Taxpayer Oversight Committee

Enterprise Transit Asset Management
State of Good Repair



Transit Asset Management (TAM)

“TAM is a business model that uses condition of assets to guide optimal prioritization of funding at transit properties in order to keep our transit networks in a State of Good Repair” --- FTA

Per FTA’s TAM Rulemaking – A Capital Asset is in a State Of Good Repair if it Meets The Following Objective Standards:

- The capital asset is able to perform its designed function;
- The use of the asset in its current condition does not pose an identified unacceptable safety risk; and
- The life-cycle investment needs of the asset have been met or recovered, including all scheduled maintenance, rehabilitation, and replacements.

Metro’s TAM Policy Defines

An SGR asset as one that is currently in use in operation and its rehabilitation or replacement needs shall be included in the asset inventory.

An SGR capital project involves rehabilitating or replacing an existing asset. *Excluded from this definition are capital projects for capacity enhancements or expansions to existing projects or new services.*



TAM Inventory Database Overview

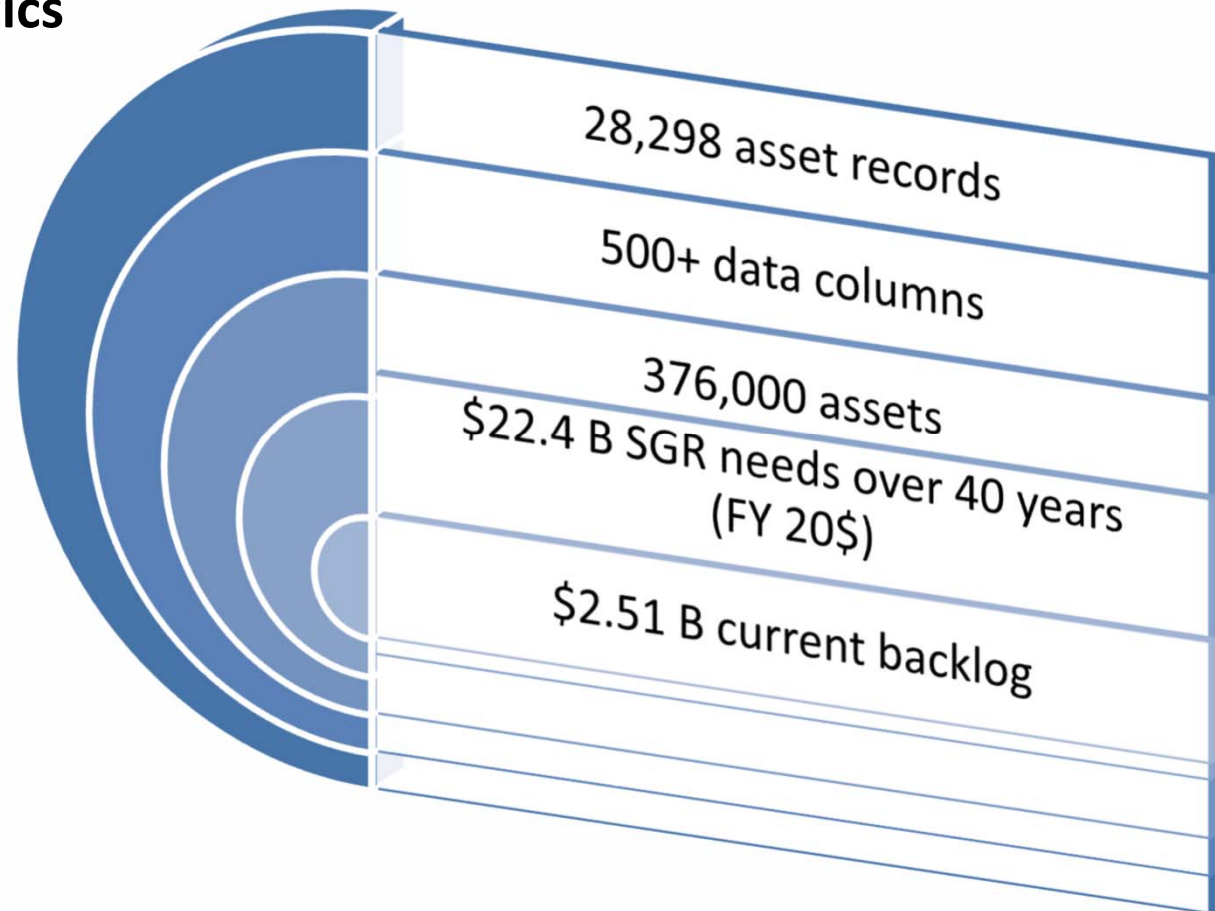
Current Statistics

As of 6/30/20

Data collection is an ongoing process with Asset Stakeholder Technical Working Groups

Inventory \$19.2 B - Continual gathering of information

Backlog: Assets overdue for replacement or rehabilitation



Federal Transit Administration (FTA) Reporting Requirements FY19

FTA TAM Performance Measures / Targets				Based on FY19 Census Date (6/30/2019)			
Asset Class	On 6/30/2019	Performance Measure based on 49 CFR Part 625	FY20 Target (reported to FTA)	Total Asset Count	Exceeded ULB	Average Age	
Rolling Stock	Motorbus (BU)	22.72%	625.43(b): Rolling stock. The performance measure for rolling stock is the percentage of revenue vehicles within a particular asset class that have either met or exceeded their useful life benchmark.	15.36%	2,152	489	9
	Articulated Bus (AB)	74.81%		75.24%	389	291	14
	Light Rail Vehicles (LR)	0.00%		0.00%	298	0	7
	Heavy Rail Vehicles (HR)	0.00%		0.00%	104	0	23
Equipment	Automobiles	26.00%	625.43(a): Equipment: (non-revenue) service vehicles. The performance measure for non-revenue, support-service and maintenance vehicles equipment is the percentage of those vehicles that have either met or exceeded their useful life benchmark.	26.43%	477	124	6
	Trucks and Other Rubber Tire Vehicles*	28.48%		38.21%	934	266	9
	Steel Wheel Vehicles**	44.44%		25.00%	9	4	12
Facilities	Asset Class	On 6/30/2019	Performance Measure based on 49 CFR Part 625	FY20 Target (reported to FTA)	Total Asset Count	Locations Below TERM Condition 3	
	Passenger Facilities (Stations & Parking)	0.00%	625.43(d): Facilities. The performance measure for facilities is the percentage of facilities within an asset class, rated below condition 3 on the TERM scale.	0.00%	240	0	
	Administration & Maintenance Facilities	0.00%		0.00%	138	0	
Infrastructure	Asset Class	On 6/30/2019	Performance Measure based on 49 CFR Part 625	FY20 Target (reported to FTA)	Total Revenue Track	Average Performance Restriction	
	Heavy Rail (HR)	0.00%	625.43(c): Infrastructure: rail fixed-guideway, track, signals, and systems. The performance measure for rail fixed-guideway, track, signals, and systems is the percentage of track segments with performance restrictions.	0.00%	31.84 miles	0.00 miles	
	Light Rail (LR)	2.80%		2.24%	171.73 miles	4.81 miles	

* Includes SUVs, heavy construction equipment and other street-legal vehicles, and excludes trailers.
 ** Self-powered vehicles only (excludes trailers).



FTA TAM Requirements Accomplished

The following has been accomplished by Metro's Enterprise Transit Asset Management (ETAM) staff:

- Completed the first 3 year Facilities Condition assessment contract. Regular assessments mandated by the FTA for facilities.
- The 2018 TAM Plan was updated including adding four new FTA required elements and met the October 31, 2019 FTA compliance deadline.
- The Group Plan was completed and the uniform performance targets were reported to the FTA through the National Transit Database (NTD) by October 31, 2019.
- The TAM performance measures for the preceding fiscal year and new targets were reported to the FTA's NTD by October 31, 2019.
- FTA approved Metro's FY19 NTD reporting in Q4 of FY20.

	Current Estimated Replacement Cost	Current Backlog
Facilities	\$ 7,029,577,634	\$ 536,301,103
Equipment	\$ 133,666,689	\$ 45,404,749
Infrastructure	\$ 8,040,365,128	\$ 1,073,658,431
Rolling Stock	\$ 4,012,327,376	\$ 852,538,970
Metro Overall	\$ 19,215,936,827	\$ 2,507,903,253



State of Good Repair Rail Projects – examples

- New Blue (system wiring, tracks, crossovers, switches)
- A650 Heavy Rail Vehicle Modernization (HRV) and Critical Component Replacement Program (OCCRP) - Midlife Modernization of 74 newest HRVs
- P2000 Light Rail Vehicle Midlife Modernization/ Overhaul Project -P2000 light rail car fleet, 52 vehicles
- P2550 Light Rail Vehicle Mid-Life Modernization -P2550 fleet, consisting of 50 Light Rail Vehicles (LRVs)
- P865/P2020 Railcar Midlife Overhaul
- P2550 Light Rail Vehicle Component Overhaul
- MRL Access Control / Alarm Monitoring System Replacement
- MBL & MGL Emergency Trip System (ETS) Replacement
- MRL 7th/Metro Turnback Upgrade
- Metro Green Line Train Control Track Circuits and TWC
- Blue and Gold Line Train Control Battery Replacement
- Rail Facility Maintenance & Improvements
- Metro Green Line Switch Machine Overhaul
- MRL UPS/Battery Replacement FY17-FY22
- Metro Red Line Tunnel Lighting Rehabilitation
- Green and Gold Line TPSS Battery Replacement
- Elevator Modernization & Escalator Replacement Project
- Fire Alarm Control Panel Replacements/Upgrade
- Metro Green, Red and Blue Line ETEL/PTEL Replacement



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Transit Asset Management - Next Steps

October 31, 2020 FTA compliance deadline:

- Update written narrative comparing actual performance against targets for Metro TAM and Group TAM Plans
- Upload data into National Transit Database (NTD) for multiple forms
- Provide clarification to FTA as needed on Performance measures and targets throughout FY21

Share FY21 TAM information with SCAG to meet MPO Rulemaking reporting dates

- Updated Group TAM Plan
- Updated FY20 TAM Performance, Condition and FY21 Targets

Support implementation of new Enterprise Asset Management System

- Work with Operations and ITS to procure and start implementation of software
- Coordinate onboarding process for new assets from new projects

ETAM, Operations and OMB to integrate asset inventory into capital project prioritization process

- Include identification of asset replacements in capital project proposals to OMB
- Update backlog with funded FY21 data

Continue Condition Assessments:

- Structures-Currently in year 2 of 5 year contract, ongoing
- Fire Life Safety Systems
- Facilities- prepare to re-start assessment cycle in 2021



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Thank you!

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State of Good Repair



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