



Metro

Virtual Online Meeting

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Agenda - Final

Tuesday, July 7, 2020

10:00 AM

Comments can be made via:

Email: jacksonm@metro.net

Post Office Mail:

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

Carlos Bohorquez

Emilie H. Elias

Virginia Tanzmann

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

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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.

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- 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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x2 *Español (Spanish)*

x3 *中文 (Chinese)*

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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** [2020-0440](#)

RECOMMENDATION

RECEIVE remarks by the **Chair**.

2. **SUBJECT: MINUTES** [2020-0441](#)

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** [2020-0403](#)

RECOMMENDATION

Oral Report on Budget

Attachments: [Attachment A - COVID-19 Loss and Mitigation](#)

4. **SUBJECT: RECEIVE Oral Report on Transit Operations and Maintenance** [2020-0404](#)

RECOMMENDATION

Oral Report on Transit Operations and Maintenance

Attachments: [Attachment A - Measure M Presentation - KPI Overview FY20 Q3](#)

5. **SUBJECT: RECEIVE Oral Report on Local Return** [2020-0400](#)

RECOMMENDATION

Oral Report on Local Return

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

6. **SUBJECT: RECEIVE Oral Report on Transit and Highway Project Status** [2020-0405](#)

RECOMMENDATION

Oral Report on Transit and Highway Project Status

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

7. **SUBJECT: RECEIVE Oral Report on Active Transportation Program** [2020-0406](#)

RECOMMENDATION

Oral Report on Active Transportation Program

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

8. **SUBJECT: RECEIVE Oral Report on State of Good Repair** [2020-0401](#)

RECOMMENDATION

Oral Report on State of Good Repair

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

SUBJECT: GENERAL PUBLIC COMMENT [2020-0454](#)

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 #: 2020-0441, File Type: Minutes

Agenda Number: 2.

MEASURE M INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE JULY 7, 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

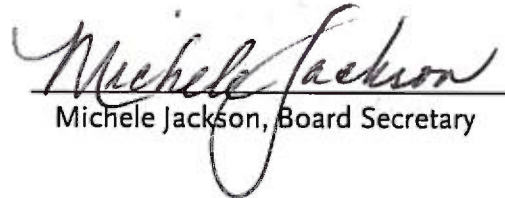
10. RECEIVED Oral Report on Transit Operations and Maintenance (C. Cheung)

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 #: 2020-0403, **File Type:** Oral Report / Presentation

Agenda Number: 3.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JULY 7, 2020**

SUBJECT: RECEIVE Oral Report on Budget

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Budget

COVID-19 Loss and Mitigation Measure M Oversight Committee

July 2020



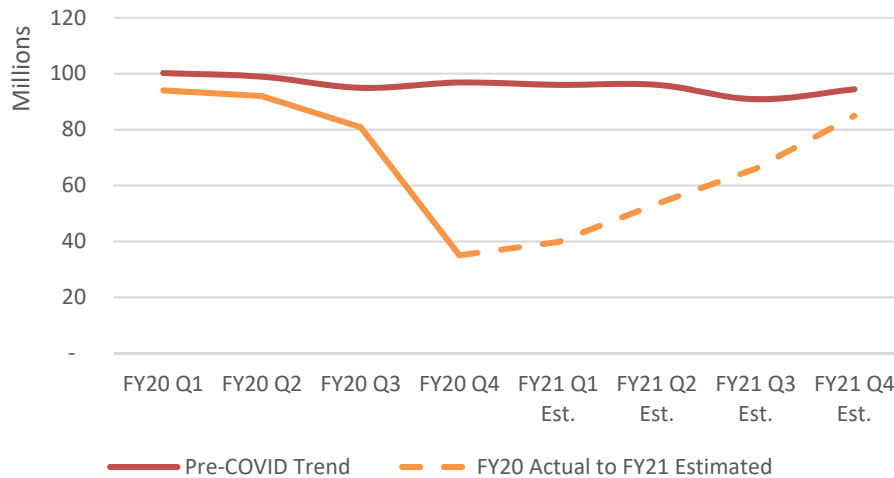


Agenda

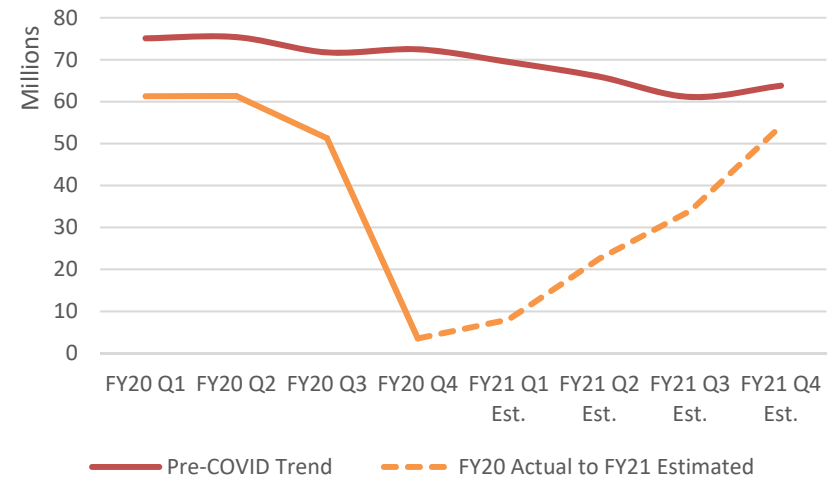
- COVID-19 Impact to Metro
 - ✓ Boarding and Fare Revenue Decline
 - ✓ Sales Tax Update
 - ✓ Revenue Loss Impact to Metro Programs
- Federal CARES Act Stimulus
 - ✓ Timeline, Eligibility, Reimbursement Process
 - ✓ Allocation of CARES Act
- Mitigation
 - ✓ COVID-19 Core Functions to Continue
 - ✓ CEO Call for Action to Reduce Expense
 - ✓ Beyond COVID-19 Strategies: Metro Mobility & Affordability Plan (Metro MAP)
- Next Step

Metro Systemwide Boarding and Fare

Quarterly Boarding



Quarterly Fare Revenues



- Since March 20th Safe-at-Home order, Metro lost 70% weekly boarding
- Fare revenue lost 95% in the last 2 weeks of March; fare per boarding has fallen from 69¢/boarding to 9¢/boarding
- Recovery is anticipated to start gradually in Q1 of FY21, and may take up to 2 years to return to pre-COVID level

Change in Key Economic Indicators

Economic Indicator	End of January Pre-COVID	Current
Unemployment Rate	● Historic Lows	● Historic Increases
Economic Output	● Moderate and Steady	● Dramatically Reduced
Wage Growth	● Modest	● Layoffs and Furloughs
Political/Geopolitical Unrest	● Trade, Coronavirus	● Global Pandemic
Interest Rate Yield Curve	● Inverted	● Mostly Flat

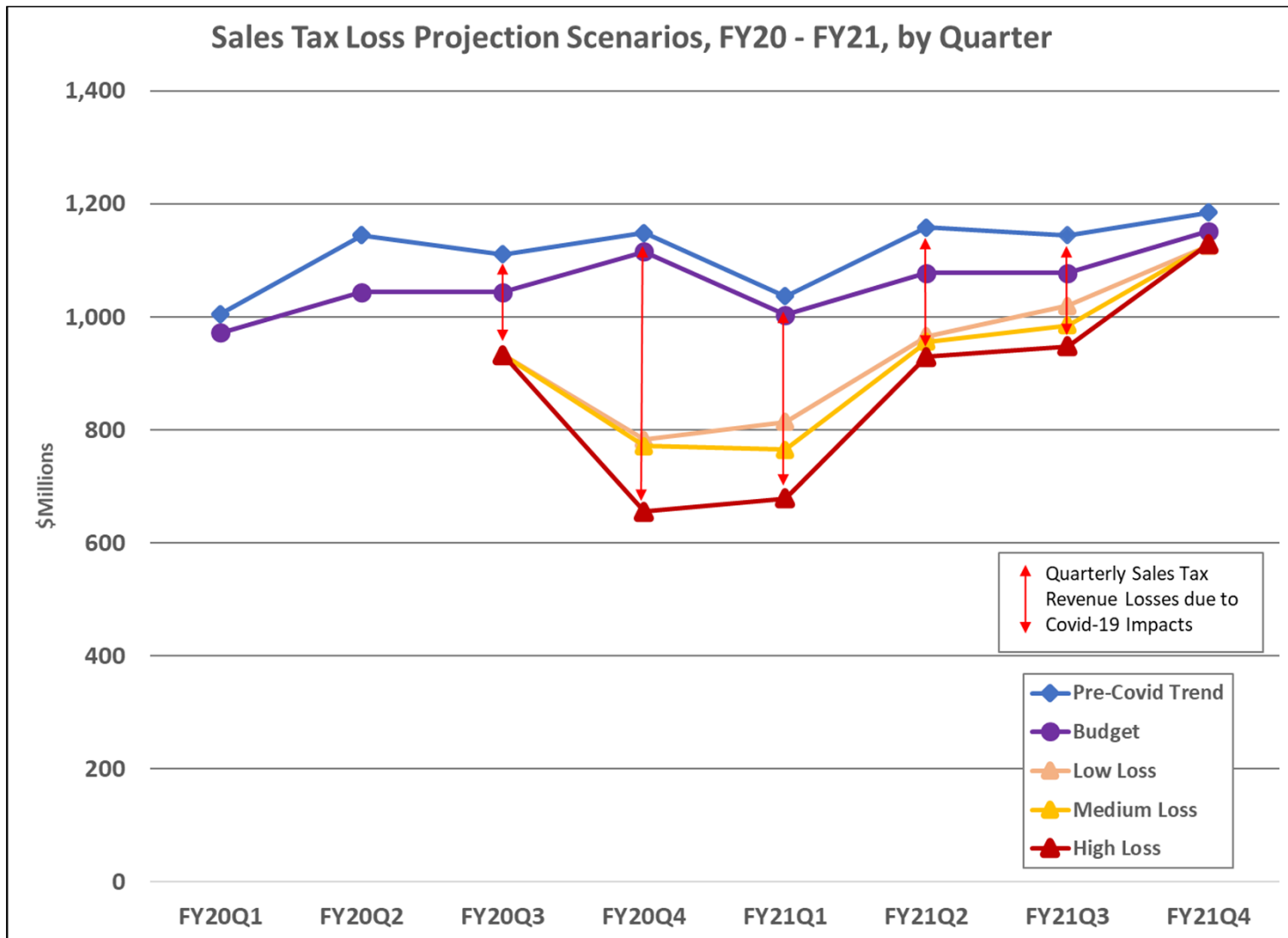
- Since the last Board Report on Metro's financial projections for FY21, the entire economic picture has turned upside down with unprecedented speed

Economic Sector Analysis

	% of total	FY20-Q3	FY20-Q4	FY21-Q1	FY21-Q2	FY21-Q3
General Retail	27.18%					
Apparel Stores	5.78%	-20%	-60%	-55%	-30%	0%
Department Stores	7.43%	-20%	-40%	-30%	-20%	10%
Furniture/Appliance	3.55%	-20%	-60%	-55%	-30%	0%
Florist/Nursery	0.33%	0%	-25%	-15%	-5%	5%
Miscellaneous Retail	8.15%	0%	-10%		0%	5%
Food Products	20.01%					
Restaurants	14.85%	-25%	-80%	-60%	-30%	0%
Liquor Stores	0.65%	-3%	-20%	-20%	-10%	0%
Food Processing, Eqp	0.57%	-5%	-30%	-20%	-20%	0%
Transportation	19.15%					
Auto Sales - New	7.91%	-15%	-60%	-55%	-40%	0%
Auto Sales - Used	1.31%	-15%	-60%	-55%	-40%	0%
Service Stations	6.86%	-15%	-40%	-25%	-10%	5%
Construction	8.35%					
Bldg, Mats-Whsle	5.11%	0%	-20%	-10%	-5%	5%
Bldg, Mats-Retail	3.24%	0%	-20%	-10%	-5%	5%
Business To Business	20.62%					
Office Equipment	3.34%	-5%	-40%	-30%	-20%	0%
Electronic Equipment	1.05%	-5%	-40%	-30%	-20%	0%
Business Services	1.74%	-5%	-40%	-30%	-20%	0%
Energy Sales	1.17%	-20%	-40%	-30%	-20%	0%
Chemical Products	0.78%	-5%	-40%	-30%	-20%	0%
Heavy Industry	3.56%	-5%	-30%	-20%	-10%	5%
Light Industry	4.37%	-5%	-40%	-30%	-20%	0%
Leasing	4.34%	0%	-30%	-20%	-10%	5%
Biotechnology	0.04%	0%	-20%	-20%	-10%	5%
I.T. Infrastructure	0.12%	0%	-20%	-20%	-10%	5%
Green Energy	0.10%	0%	-40%	-30%	-20%	0%
Miscellaneous	2.61%					
Health & Government	1.62%	0%	-20%	-20%	-10%	0%
Miscellaneous Other	0.99%	-10%	-30%	-30%	-10%	0%

- LA County taxable sales were broken down into economic sectors and percentage of revenue,
- We consulted economic forecasts and Census Bureau data to project losses by sector by quarter
- The biggest expected declines are in restaurants, followed by apparel, furniture and appliances, and auto sales and service stations
- We assumed two quarters of severe contraction and three quarters of gradual recovery

Sales Tax Losses by Quarter



Sales Tax Revenue Losses: Covid-19 Scenarios

Covid-19 Sales Tax Revenue Loss Projections Compared to FY20 Adopted Budget and FY21 Funding Marks

Estimate Including Prop A, Prop C, Meas R, Meas M, TDA, STA/SB1 STA and SB1 SGR

Six Quarters (Jan 2020 - Jun 2021)

Two Fiscal Years (FY 2020 - FY 2021)

Summary (\$Millions)		FY20 (Q3+Q4)	FY21	6-Qtr Loss	FY20	FY21	2-Yr Loss
T	Pre-Covid Revenue Trend	\$ 2,259	\$ 4,524		\$ 4,409	\$ 4,524	
B	FY20 Budget/FY21 Funding Marks	2,165	4,309		4,174	4,309	
L	Covid-19 Low Loss Revenue Estimate	1,715	3,925		3,865	3,925	
L-B	Low Loss From Budget	(450)	(383)	(833)	(309)	(383)	(692)
L-T	Low Loss From Trend	(544)	(598)	(1,142)	(544)	(598)	(1,142)
M	Covid-19 Medium Loss Revenue Estimate	1,715	3,825		3,865	3,825	
M-B	Medium Loss From Budget	(451)	(484)	(935)	(310)	(484)	(794)
M-T	Medium Loss From Trend	(544)	(699)	(1,243)	(544)	(699)	(1,243)
H	Covid-19 High Loss Revenue Estimate	1,588	3,685		3,738	3,685	
H-B	High Loss From Budget	(577)	(624)	(1,201)	(436)	(624)	(1,060)
H-T	High Loss From Trend	(671)	(839)	(1,510)	(671)	(839)	(1,510)

- The six-quarter loss shows the total loss starting in January 2020
- The two fiscal year loss is moderated by over-budget sales tax revenues in the first two quarters of FY20
- Metro sales tax revenues are projected to decline \$1.2B compared to budget and \$1.5B compared to recent trend due to Covid-19
- This represents a 20% decline over the 6 quarters, with a majority of the decreases in FY20 Q4 and FY21 Q1

Combined Revenue Losses in Covid-19 Scenarios

COVID-19 Two Year Loss to Budget (Amount in Millions) ⁽¹⁾	Sales Tax	Fare Revenue	Toll Revenue	Other System Generated Revenues ⁽²⁾	Total Preliminary Loss ⁽³⁾
High	\$ (1,060.0)	\$ (197.3)	\$ (25.0)	\$ (159.8)	\$ (1,442.1)
Medium	\$ (794.0)	\$ (147.8)	\$ (25.0)	\$ (119.7)	\$ (1,086.5)
Low	\$ (692.0)	\$ (128.8)	\$ (25.0)	\$ (104.3)	\$ (950.1)

⁽¹⁾ Revenue loss as compared to FY20 Budget and FY21 projected budget.

⁽²⁾ Other System Generated Revenues include Advertising, Parking, Bike, HOV fines, Green Fund and Carbon Credit

⁽³⁾ Total loss is a very preliminary estimate as Metro continues to review



Preliminary Impact of Revenue Loss

- Estimated gap in funding of \$1.8 Billion estimated from the combined Sales Tax, Fare Revenue, Toll Revenue and Operation Expenses
- Sales tax loss estimates assume a recovery starting by September 2020
- Continuing to monitor and may revise estimates as we receive updated information
- Additional and immediate liquidity risk is the sales tax deferral aiding small businesses per Governor's State Order on April 2nd, a \$200 million impact to Metro (Cash Flow)



LA County Apportionment \$1.068 B

CARES Act states:

“Funds to prevent, prepare for, and respond to coronavirus”

“Funds provided under this heading are available for the **operating expenses of transit agencies related to the response to a coronavirus** public health emergency as described in section 319 of the Public Health Service Act, including, beginning on January 20, 2020, **reimbursement for operating costs to maintain service and lost revenue due to the coronavirus public health emergency**, including the purchase of personal protective equipment, and paying the administrative leave of operations personnel due to reductions in service...”

CARES Allocation

**\$1.068
Billion**

*“... reimbursement for
operating costs to maintain
service and lost revenue due
to the coronavirus”*

**Allocate to maintain service
and lost revenues**

- **Maintain funding** to mitigate reduction in Countywide Sales Tax Revenues for FY20 Budget and FY21 Projected
- Allocate **supplemental funding** to mitigate additional revenue losses and increased costs related to COVID-19
- Allocate funding to address some regional needs to support countywide transit impacted by the loss in sales taxes and other revenues

Summary of CARES Allocation Amounts

Municipal Operators & Metro			
	FY20/FY21 Loss	Supplemental CARES	Total Allocations
Municipal Operators	\$ 73.9	\$ 73.9	\$ 147.9
Metro Bus	167.1	167.1	\$ 334.2
Metro Rail	126.5	126.5	\$ 252.9
Total Municipal Operators & Metro	367.5	367.5	735.0
Other Transit Operators			
Small Operators	2.8	5.0	7.8
Tier 2 Operators	1.5	3.0	4.5
Metrolink	21.4	35.0	56.4
Access Services	25.2	8.3	33.5
Total Other Transit Operators	50.9	51.4	102.3
Regional Needs to support Countywide			
Regional Facilities & Hubs	9.4		9.4
Regional TAP & Fare Subsidies	10.0		10.0
Regional Rail Infrastructure	12.1		12.1
Planning, Bike Ops & Others	61.6		61.6
Congestion Management & Commute Services	67.7		67.7
Total Regional Countywide Transit Needs	160.8	-	160.8
Direct Apportionments			
North County			45.2
Metro			24.7
Total Direct Apportionments (North County/Metro)			69.9
CARES Funding			\$ 1,068.0

Totals may not add due to rounding



Stakeholders Concurrence

Reviewed CARES allocations with stakeholders
Concurrence from our regional partners

- Municipal Operators
- Tier 2 Operators
- Small Operators
- Metrolink
- Access Services



Mitigations and Continuing Strategies

CEO Call for Action: Reduce Expenses
Metro Mobility & Affordability Plan (MAP)



CEO Call for Action: Reduce Expense

First Bucket: Work to Continue

- COVID-19 additional Expense, PPE, Cleaning
- Legally required payments
- Federal and state regulatory required activities
- Bus and Rail Operations
- Key Infrastructure Projects
- Projects under executed construction or manufacturing contract

Second Bucket: All Other Projects and Programs not specified in First Bucket are currently being evaluated with the objective of staying on Measure M Schedule

- Defer for 3-6 months

Metro MAP

COVID-19

Post-Recovery

Cost Controls

“Two Buckets”

1. Work to continue
2. All Others not in Bucket 1

- Move projects forward per previous Board approved policy and criteria
- Strengthen cost controls by reviewing scope budget prior to LOP adoption

Revenue

- Allocate and optimize Federal CARES Act funding
- Community Development Block Grants
- FEMA grants
- Prepare for potential Federal and State stimulus packages

- System-generated revenue (advertising, leasing, corporate sponsorship, station naming rights)
- Congestion Pricing
- Fare revenues
- Consider amendments to sales tax ordinances
- Secure additional grants

- **Prepare for potential recurrence of COVID-19**



Next Steps

- Continue to monitor total revenue impacts of COVID-19
- Plan for a phased recovery post COVID-19
- Partner with Los Angeles/California governments to aggressively pursue stimulus packages
- Enforce fiscally responsible cost control measures to ensure a balanced budget
- Continue stakeholder outreach
- September Board adoption of FY21 Budget

CARES Act

March 27	President signed CARES Act
April 2	FTA Apportionment Tables
April 10	LA County Apportionments
April/May	Stakeholder review of allocations
May	Metro Board approval of Federal CARES Allocations
May	SCAG Split Letter
May/June	Metro & Muni Operators submit grant applications
August/ September	Grant approval process
September/ October	Begin drawing down funds



Reimbursement

- Reimbursement for eligible expenses
 - ✓ Incurred on or after January 20, 2020
 - ✓ 100% reimbursement rate
 - ✓ Not limited to capital - operating costs also eligible
- Submit eligible expenses for reimbursement
- Follow current federal claims process
- Certain costs must be segregated (Ex. Administrative Leave)
- Continue tracking COVID-19 impacts to Metro and identify gaps
- **FEMA Funding**
 - ✓ Recommend submittal of Request For Public Assistance in May 2020
 - ✓ Special process required for funding to be available 60-90 days



Eligible Expenses

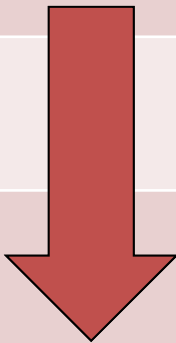
- Transit operations, capital & planning expenses eligible under 5307/5311
- Operations Costs - operate, maintain & manage a public transit system
 - ✓ Ex. Driver salaries, fuel, pension benefits, self-insurance, PPE & cleaning supplies
- Capital Costs – purchasing, leasing, constructing, maintaining, or repairing transit system facilities, rolling stock & equipment
- Administrative leave for workers due to reduced service or quarantine
 - ✓ Authorized absence without loss of pay or reduction in leave time
- Lost revenue – reimburses costs normally paid by local sources including fare revenue
- Paratransit or COVID-19 related charter service – ex. meal delivery

Revenue Loss Impact to Metro Programs

	COVID-19 Two Year Loss to Budget (Amount in Millions)	Sales Tax	Fare Revenue	Toll Revenue	Other System Generated Revenues	Total Preliminary Loss
1	Metro Bus Operating and State of Good Repair	\$ (198.8)	\$ (141.7)	\$ (0.3)	\$ (38.9)	\$ (379.7)
2	Metro Rail Operating and State of Good Repair	(194.7)	\$ (55.6)	-	(3.9)	(254.2)
3	Additional COVID Cost and Other Operating Expenses					(361.8)
4	Metro Bus and Rail Subtotal	(393.5)	(197.3)	(0.3)	(42.8)	(995.8)
5	Regional Activities					
6	Regional Facility and Hub Maintenance	(3.5)		-	(5.9)	(9.4)
7	Regional TAP and Fare Subsidies	(9.9)		-	(0.1)	(10.0)
8	Regional Rail Infrastructure	(12.1)		-	-	(12.1)
9	Planning, Bike, Parking and Others	(37.8)		-	(47.3)	(85.1)
10	Congestion Management and Commute Services	(10.1)		(24.7)	(32.9)	(67.6)
11	Subtotal Regional	(73.4)		(24.7)	(86.2)	(184.2)
12	Subtotal Metro and Regional Activities	(466.9)	(197.3)	(25.0)	(129.0)	(1,180.0)
13						
14	Regional Transit Other Agencies	(123.6)		-	-	(123.6)
15						
16	Local Return	(176.7)		-	-	(176.7)
17						
18	Infrastructure Construction, Highway, Rail and Others	(292.8)		-	(30.8)	(323.6)
19	Total	\$ (1,060.0)	\$ (197.3)	\$ (25.0)	\$ (159.8)	\$ (1,803.9)
20						

CARES Allocation

“... reimbursement for operating costs to maintain service and lost revenue due to the coronavirus”

	Maintain Funding	Supplemental Relief	Total CARES Allocations
Municipal Operators	FY20 and FY21 sales tax losses	FY20 and FY21 sales tax losses	2X Sales Tax Losses
Tier 2/Small Operators		½ of one year sales tax funding amounts	FY20 and FY21 sales tax losses + ½ one year sales tax funding amount
Other Transit Operators Metrolink / Access		Estimated loss in fare revenues	FY20 and FY21 sales tax losses + estimated fare revenue loss
Address regional needs to support countywide transit impacted by loss in sales tax		Partially maintain	



CEO Call for Action: First Bucket Defined

First Bucket: Work to Continue

- COVID-19 high priority tasks:
 - Cost incurred from COVID-19 for ensuring health and safety regarding the sanitation and hygiene of customers and employees:
 - PPE
 - Cleaning services
 - Additional expenses directly related to COVID-19
- Continue legally required payments (contractually obligated):
 - Debt service
 - Subsidies
 - License, utilities, rental, etc.
- Federal and State regulatory required activities
- Operating bus and rail service per Transit Operations Plan
 - All direct and indirect support functions to adjust proportionately to service levels



CEO Call for Action: First Bucket Defined

First Bucket: Work to Continue

- Major Infrastructure and projects under executed contract:
 - Crenshaw/LAX
 - Regional Connector
 - Purple Line Extension
 - Gold Line Foothill Extension
 - Patsaouras Bus Plaza
 - Airport Metro Connector
 - Link US (Phase 1 only)
 - I-5 North HOV (Caltrans Subsidy)
 - I-5 South HOV (Caltrans Subsidy)
 - I-10 Carpool Lanes
 - Willowbrook/Rosa Parks Station and Mezzanine
 - Division 20 Portal Widening and Turnback
 - SR 138 Corridor
 - Soundwall Package 11
 - Light Rail Vehicle Acquisition Program
 - Metro Bus Fleet Replacement (including electrification for buses and infrastructure - Orange Line only)



CEO Call for Action: Second Bucket Defined

Second Bucket: All Other Projects and Programs not specified in First Bucket are currently being evaluated with the objective of staying on Measure M Schedule

- Partially grant funded projects
- Projects in various phases and interdependent projects
- Planning projects
- Highway projects
- Regional Rail projects
- Measure M projects being accelerated
- Non-Measure M projects
- State of Good Repair projects
- Pillar project acceleration

As opportunities arise for projects in this bucket, we will move them expeditiously



Metro Mobility & Affordability Plan (MAP)

- The goal of Metro MAP is to provide a roadmap for the coming decade to deliver voter approved projects and programs, to expand and operate the system efficiently and responsibly while maintaining financial stability
- Metro MAP provides the framework and methodology to identify measures that control costs and enhance revenues
- The impacts of Covid-19 are unprecedented and force us to take extreme cost control measures to conserve resources now, with these measures being dynamically tempered as the economy recovers
- Execution of Metro MAP through the annual budget process



Budget Continuing Resolution

- **Continuing Resolution** for FY21 Budget in May 2020 Board cycle, to include the following recommendations:
 - Adopt a continuing resolution to extend FY20 budget authorization for one quarter into FY21 until September 2020 when Fiscal Year 2021 (FY21) budget is considered for Board adoption
 - Authorize CEO to execute the adopted continuing resolution through first quarter of FY21 until October 1, 2020
 - Authorize the extension of all annual Operating and Fare subsidy Memorandums of Understanding (MOUs) subject to available funds until such time as the FY21 budget is adopted



FY21 Revised Budget Development Process

Date	Action
May 2020	Adoption of Continuing Resolution
August 2020	Stakeholder Outreach
September 1, 2020	FY21 Draft Budget Publication
September 16, 2020	Public Hearing
September 24, 2020	FY21 Budget Adoption
December 2020	Midyear Budget Amendment (as needed)



Q & A



Metro

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

Board Report

File #: 2020-0404, **File Type:** Oral Report / Presentation

Agenda Number: 4.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JULY 7, 2020**

SUBJECT: RECEIVE Oral Report on Transit Operations and Maintenance

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Transit Operations and Maintenance

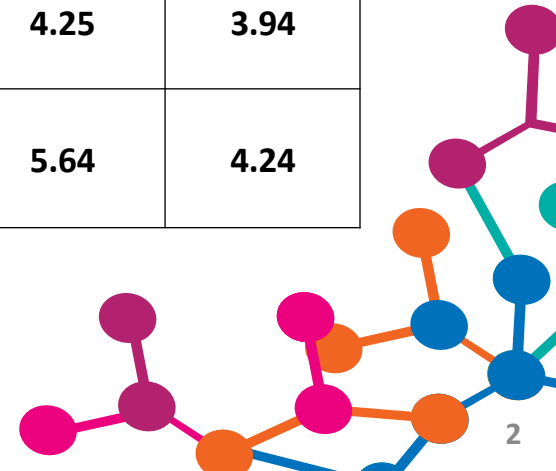
Item #4

Operations Key Performance Indicator Overview – FY20 Q3

July 2020

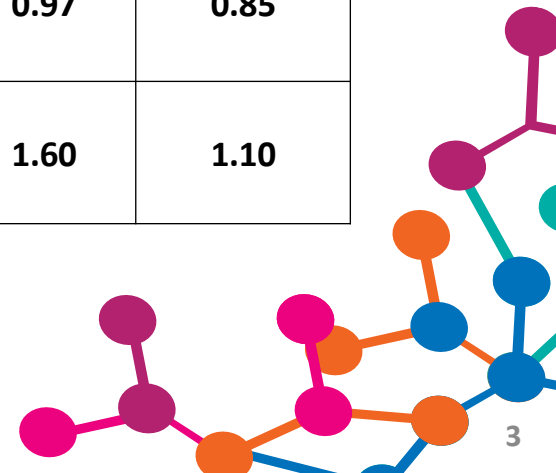
FY20 KPI Actuals – Bus

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



FY20 KPI Actuals – Rail

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





Metro

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

Board Report

File #: 2020-0400, **File Type:** Oral Report / Presentation

Agenda Number: 5.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JULY 7, 2020**

SUBJECT: RECEIVE Oral Report on Local Return

ACTION: ORAL REPORT

RECOMMENDATION

Oral Report on Local Return

Measure M Local Return

July 2020 update



Susan Richan and Chelsea Meister,
Local Programming

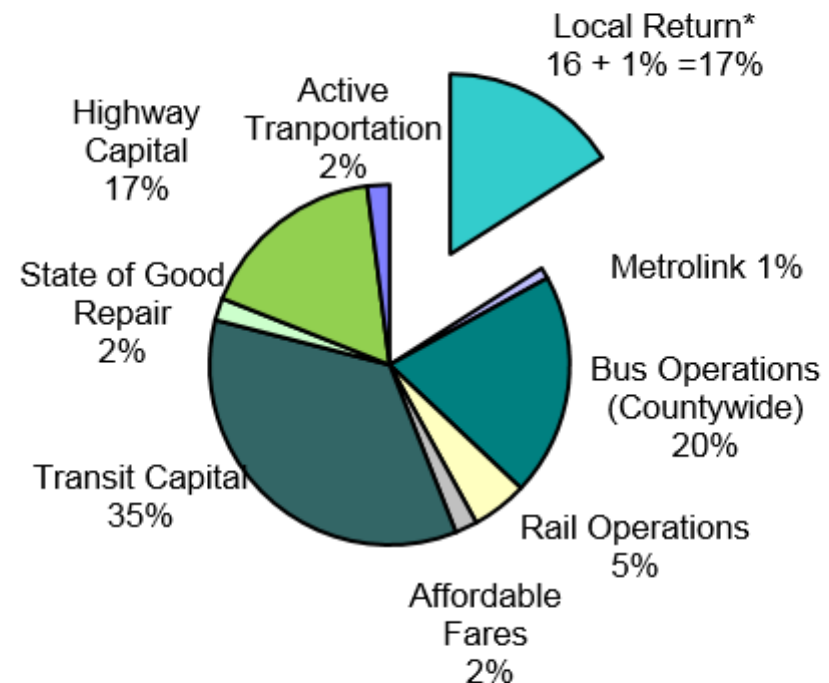


Local Return (LR) – Measure M

- 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)

Due dates are the same for all LR:
August 1 (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 FY19 Measure M Local Return audits for the Local Jurisdictions were finalized December 2019.
- The FY20 (July 1, 2019 – June 30, 2020) audits are just starting
- The FY20 Consolidated audit Workshop will be held Tuesday, July 22, 2020, at the Metro Board Room
- In the Workshop, Metro Staff and the Auditors (Simpson & Simpson and Vasquez) will give presentations on audit procedures and other pertinent reporting requirements

New Local Return Database Dashboard – Preview

☰ 🔍
M Metro

? 🔔 72 ☰ 👤

Edit
☆ City of Beverly Hills :
🌐
📊
🖥️
🖨️
⚙️
👤 Share



Reporting Fiscal Year
2020

City of Beverly Hills Local Returns Dashboard

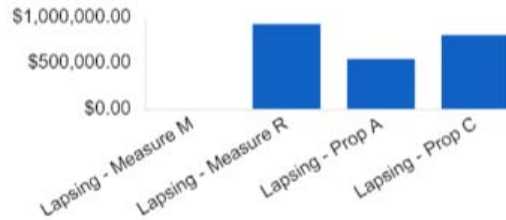
Martha Eros
3102852542
meros@beverlyhills.org

of Budget Requests



● Total Approved Projects - MM
● Total Approved Projects - MR

Lapsing Report



Budget Requests by Fund Source



Data Intake Section

[Budget Requests - Measure M](#)

[Budget Requests - Measure R](#)

[Budget Requests - Prop A](#)

[Budget Requests - Prop C](#)

[📄 Enter Budget Requests](#)

[📄 Actuals - \(Measure M\)](#)

[📄 Actuals - \(Measure R\)](#)

[📄 Actuals - \(Prop A\)](#)

[📄 Actuals - \(Prop C\)](#)

Reports Section

[📄 Budget Report for Dashboard](#)

[📄 Lapsing Report - Beverly Hills](#)

[📄 City of Beverly Hills- TDA3](#)

[📄 8/1/2021 - Project Status Update](#)

New Local Return Database Budget Request Input Form – Preview

Fiscal Year *

2020

City *

Beverly Hills

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





Metro

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

Board Report

File #: 2020-0405, **File Type:** Oral Report / Presentation

Agenda Number:

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JULY 7, 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

Program Management Status Report



Brian Boudreau
Senior Executive Officer,
Program Control

Abdollah Ansari
Sr. Executive Officer,
Highway Programs

July 7, 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)



- Twin-bored tunnels and two new subway stations:
 - Westwood/UCLA
 - Westwood/VA Hospital
- \$3.61 billion budget
- Project is 10% complete
- Forecast Revenue Service Date 2027

Gold Line Foothill Extension Phase 2B

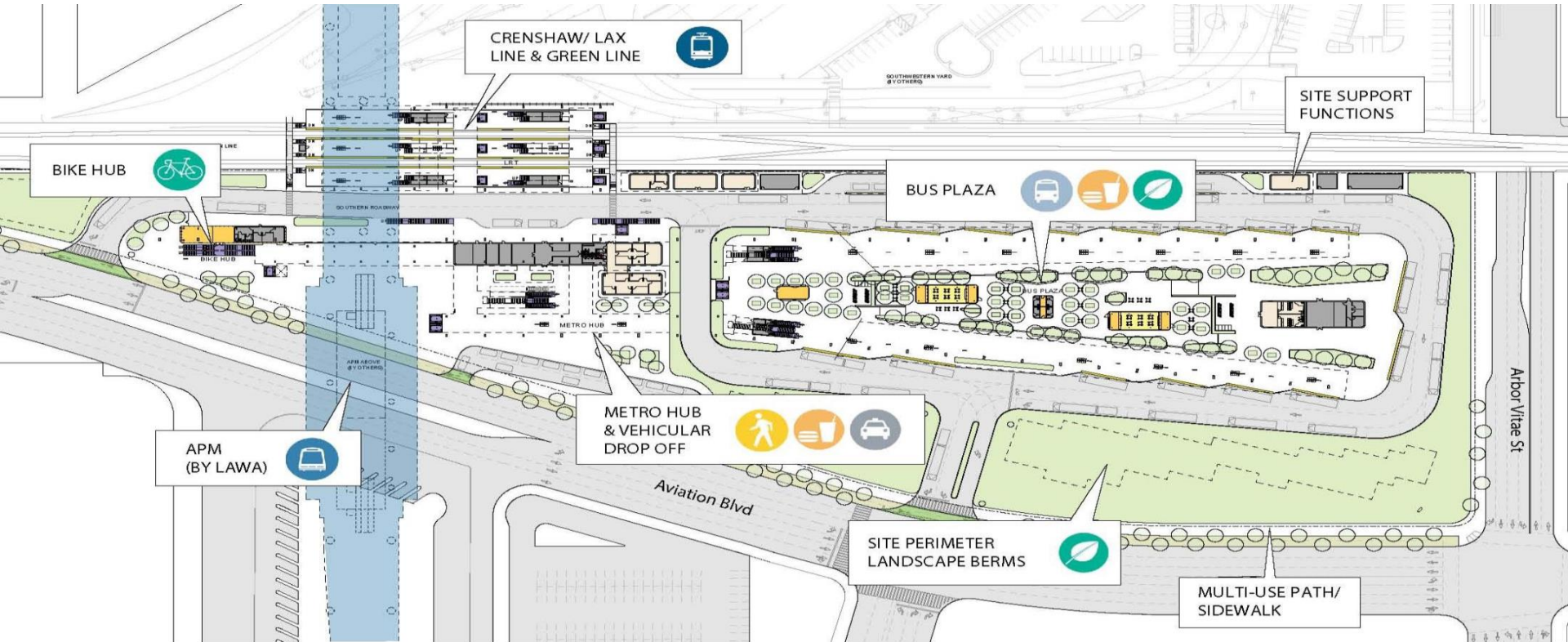
Gold Line Foothill Construction Authority

Design Build Contract for Main Line, Stations, Systems - Awarded Oct. 2019
Complete First Phase to Pomona 2025



Airport Metro Connector

Bid & Award 2020 – Construction 2021 – Complete 2024



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

0' 50' 125' 250'



East San Fernando Valley Transit Corridor

Advertise Design Build Contract – 2021
Begin Construction – 2022
Complete – 2028



West Santa Ana Transit Corridor

20 Mile Light Rail Line
Union Station to Terminus in Artesia

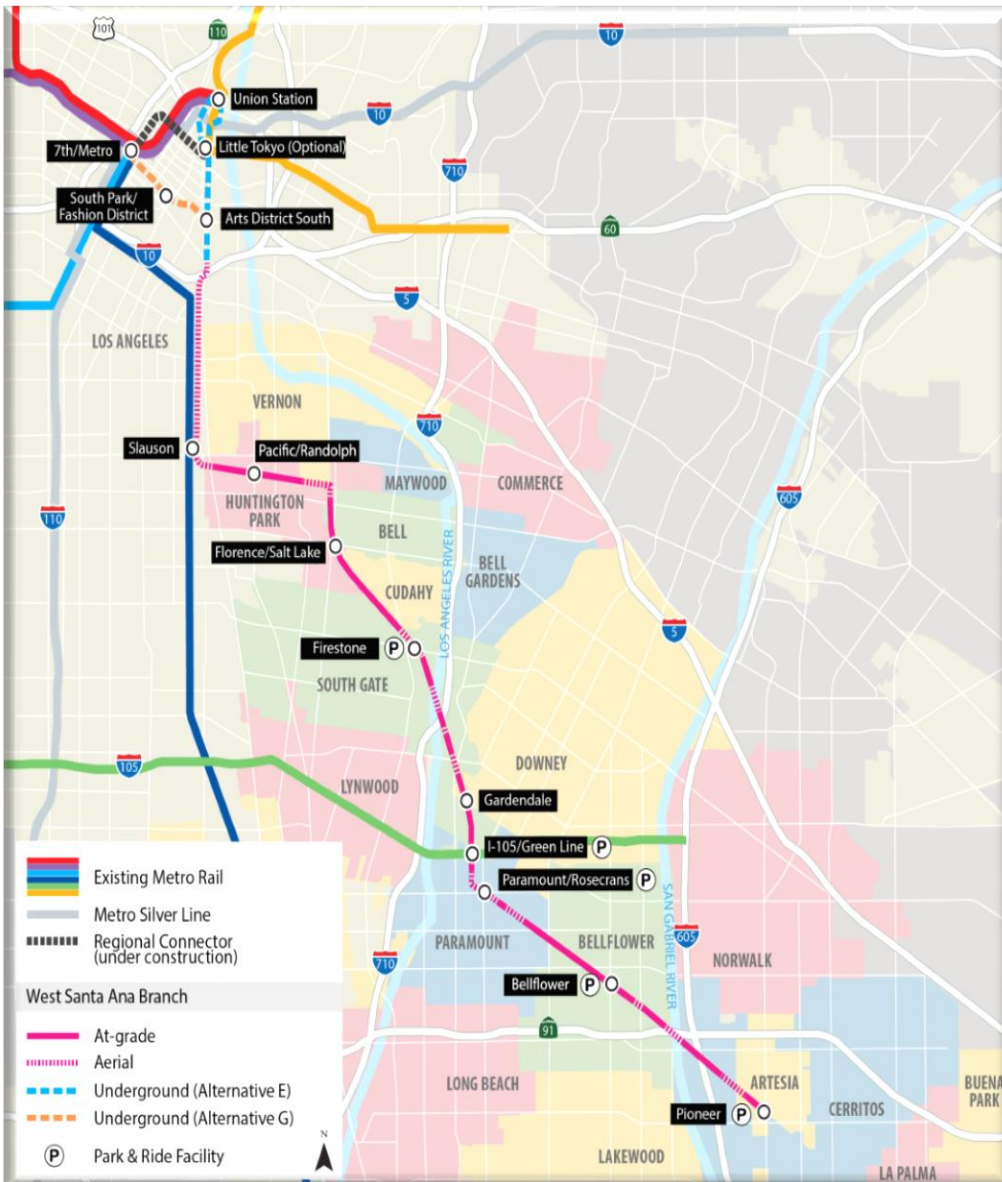
Phase I

Long Range Transportation Plan
Cost Estimate \$1.04B
Environmental Complete -2021
Engineering 2019 to 2022

Phase 2

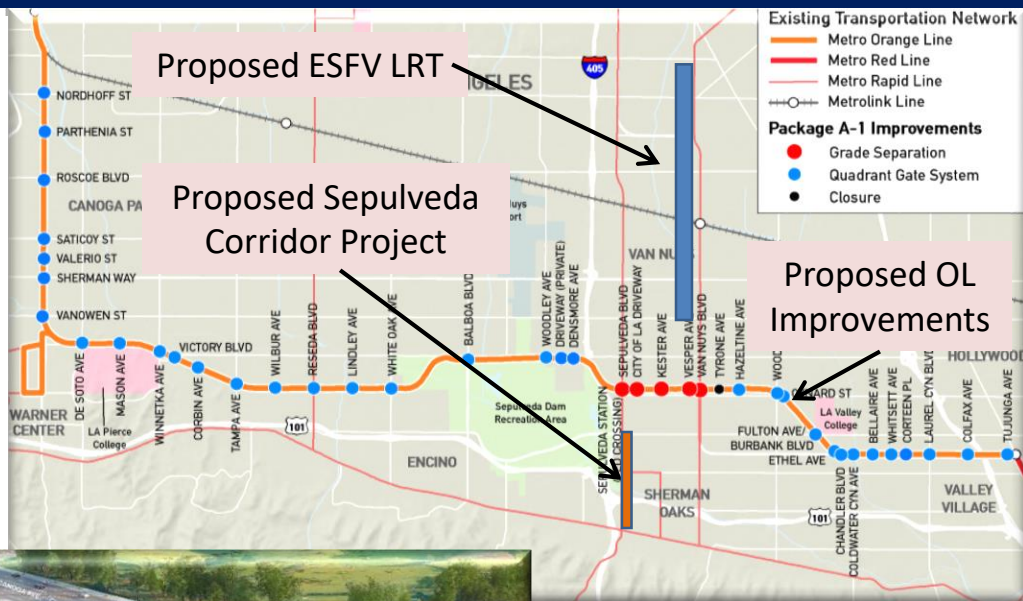
Long Range Transportation Plan
Cost Estimate \$2.97B

Metro Developing a P3 Package



Orange Line BRT Improvements

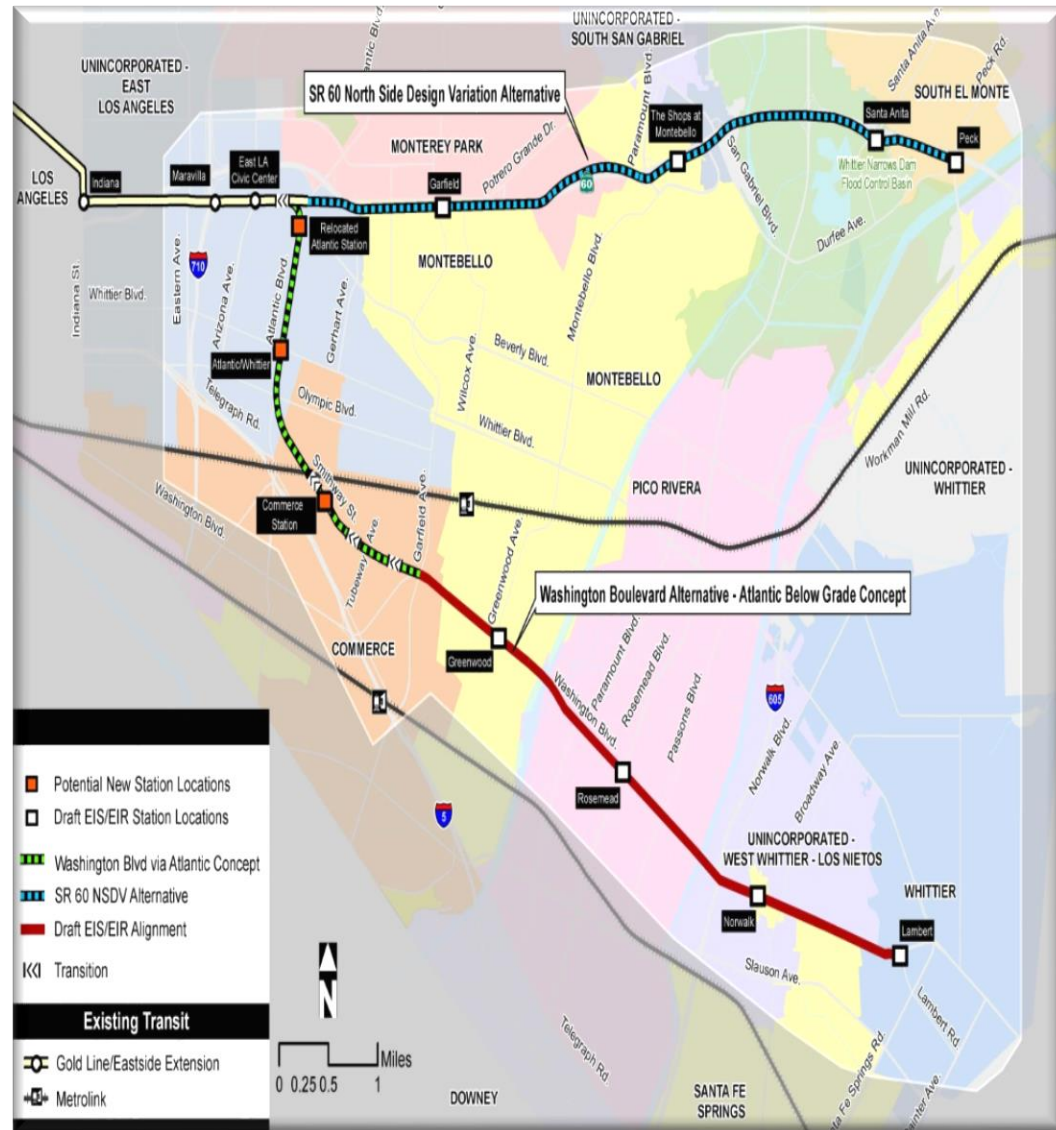
- Railroad-type gates at up to 35 intersections
- Aerial Stations at Sepulveda & Van Nuys
- Provisions for connections to ESFV LRT Terminal Station on Van Nuys
- Designed for future conversion to LRT
- Schedule: 30% design for Sepulveda and Gate completed, major construction to commence in late 2021 and complete in 2025.



Gold Line Eastside Extension Phase 2

Washington Boulevard alignment selected by the Board

Engineering 2025
Construction 2029



Green Line Extension to Torrance

- Redondo Station to Regional Transit Center in Torrance
- EIR 2020 – 2023; awarded contract for Environmental and Advanced Conceptual Engineering with an option to do Preliminary Engineering.
- Engineering 2022 - 2024
- Construction 2024 - 2028



Metro



Sepulveda Pass Phases 1 & 2

- Feasibility Study 2019
- Environmental 2021 - 2025
- Project Development Agreements 2021-2025



Measure M - Highways

Abdollah Ansari
Sr. Executive Officer

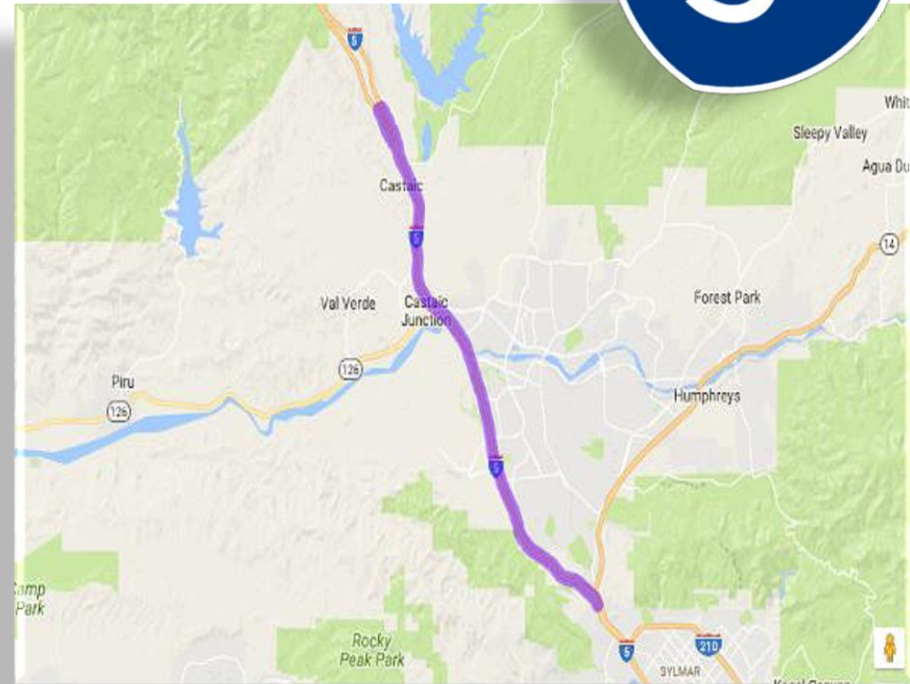


Measures M Major Highway Projects

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	qc	\$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 & Intrchnq 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	



- 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

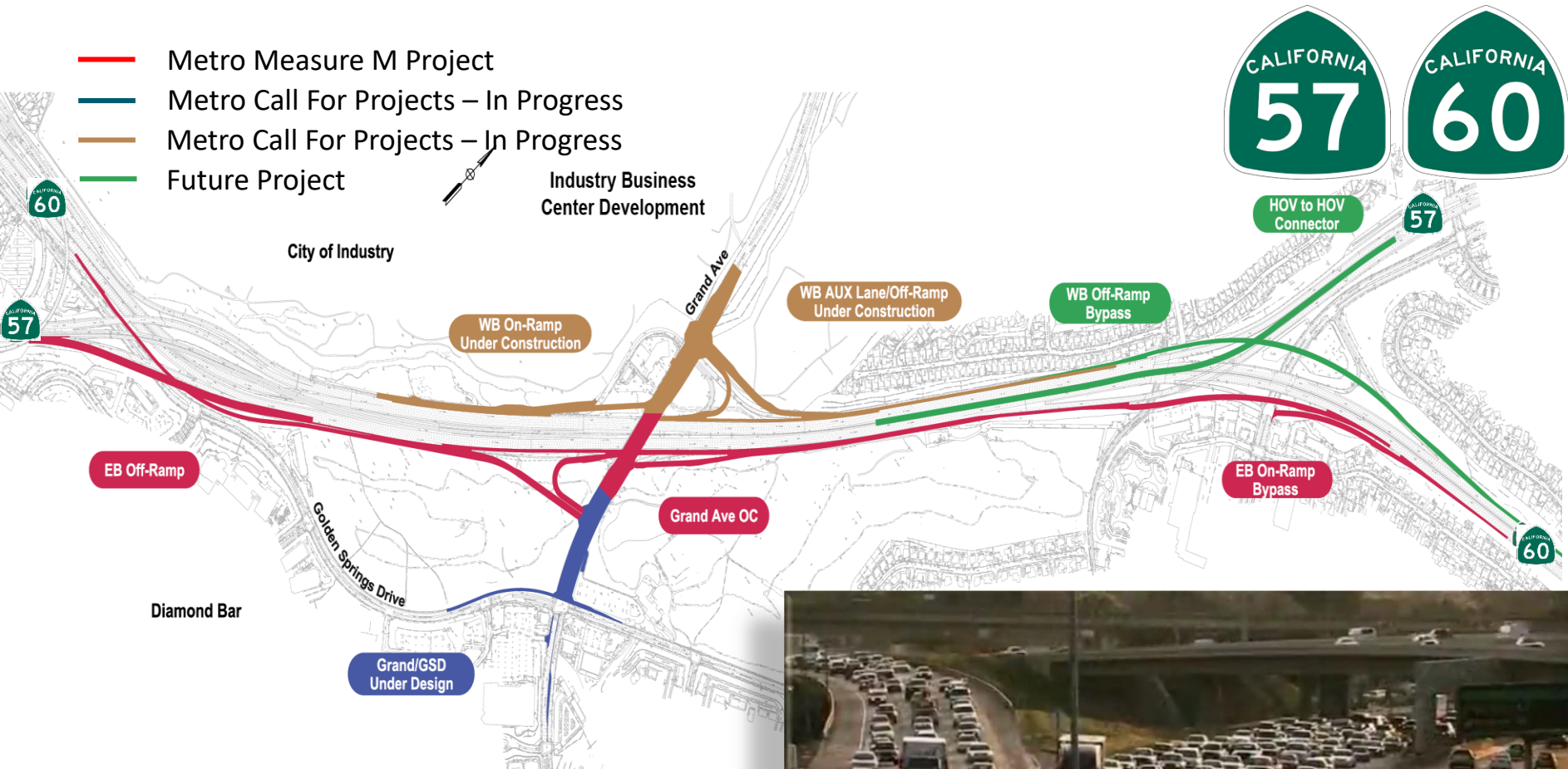
Status Update

- 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

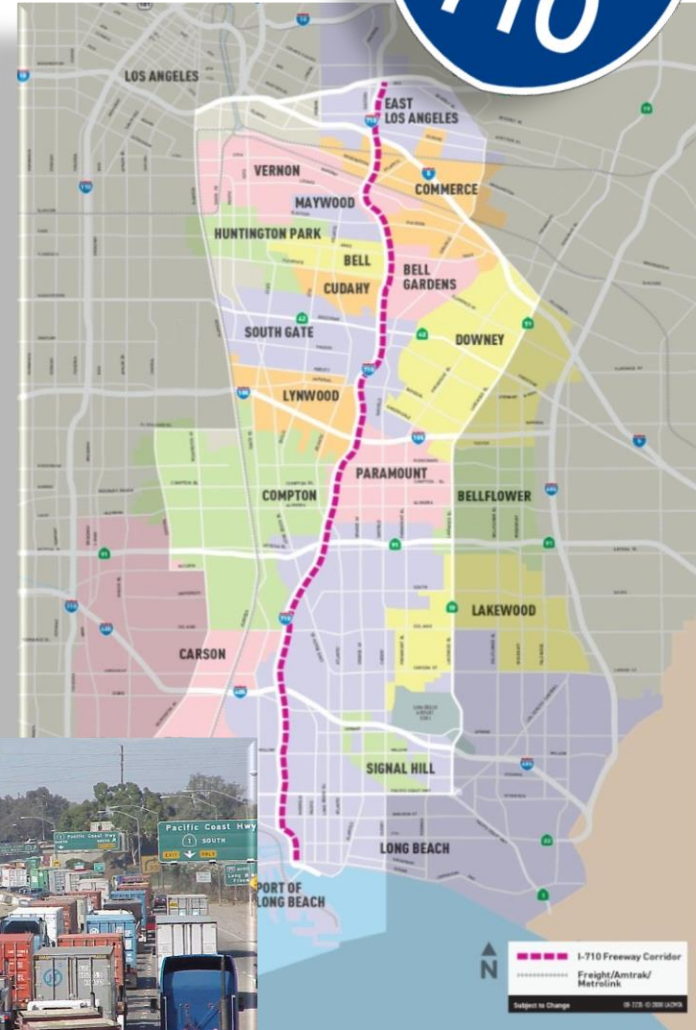


Project Summary

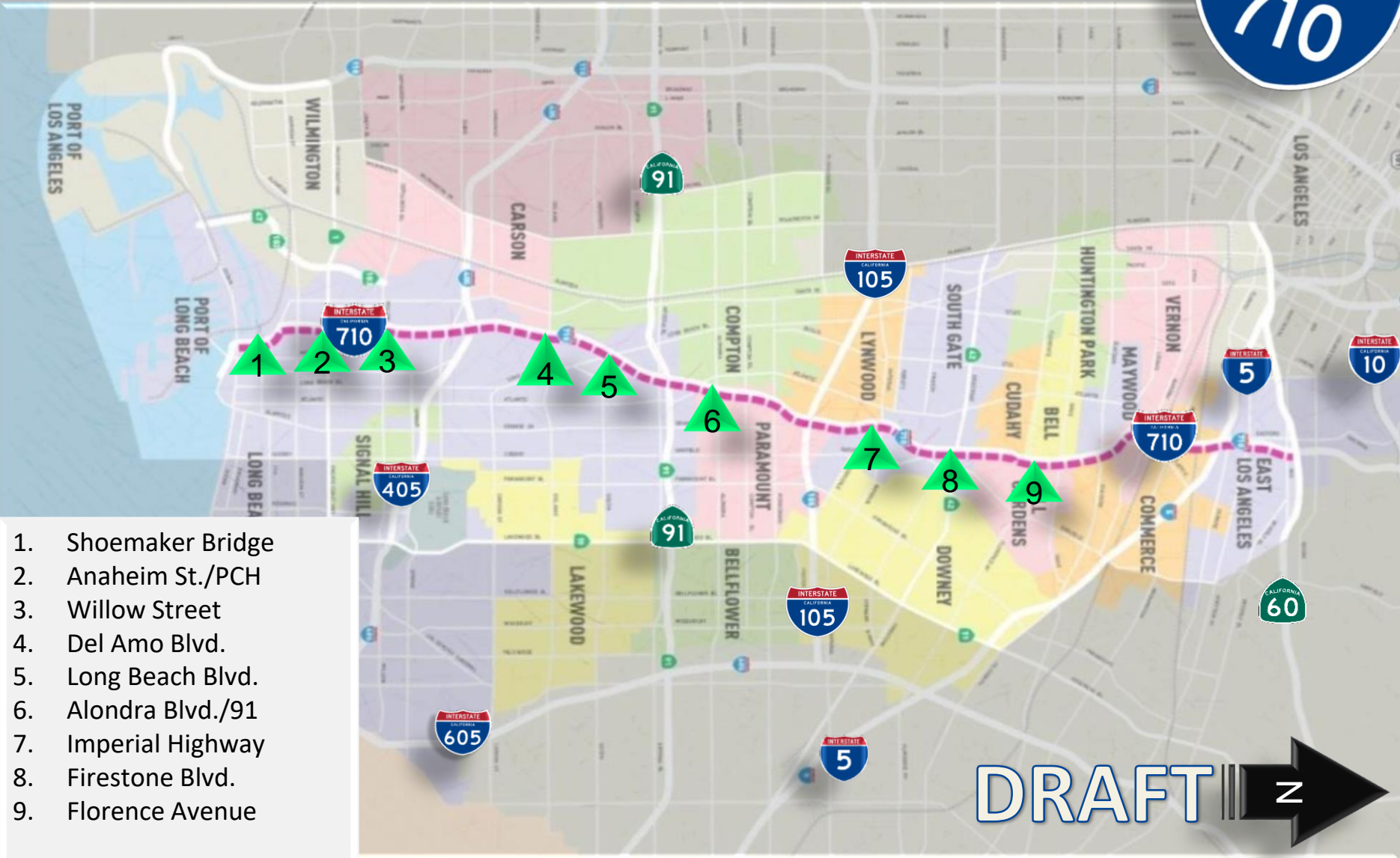
- In PAED phase 18 miles between the Ports of Long Beach and Los Angeles and the SR-60
- Locally-Preferred Alternative Selected:
 - 5C: One lane + upgrading
- Estimated Cost: \$6-\$11 billion
- Includes “Early Action” Projects
- \$420 mil in Measure R and \$500 mil. in Measure M

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

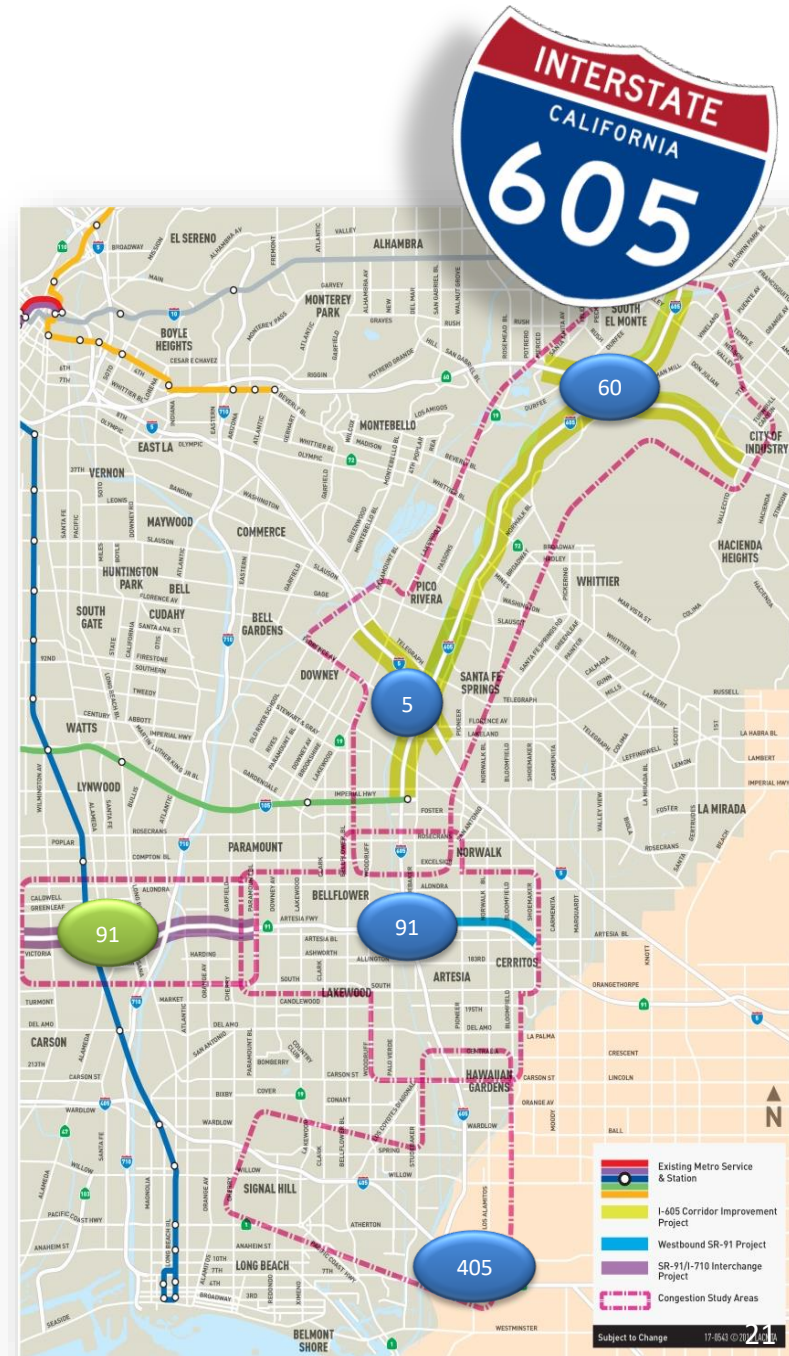


Project Summary

- 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/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

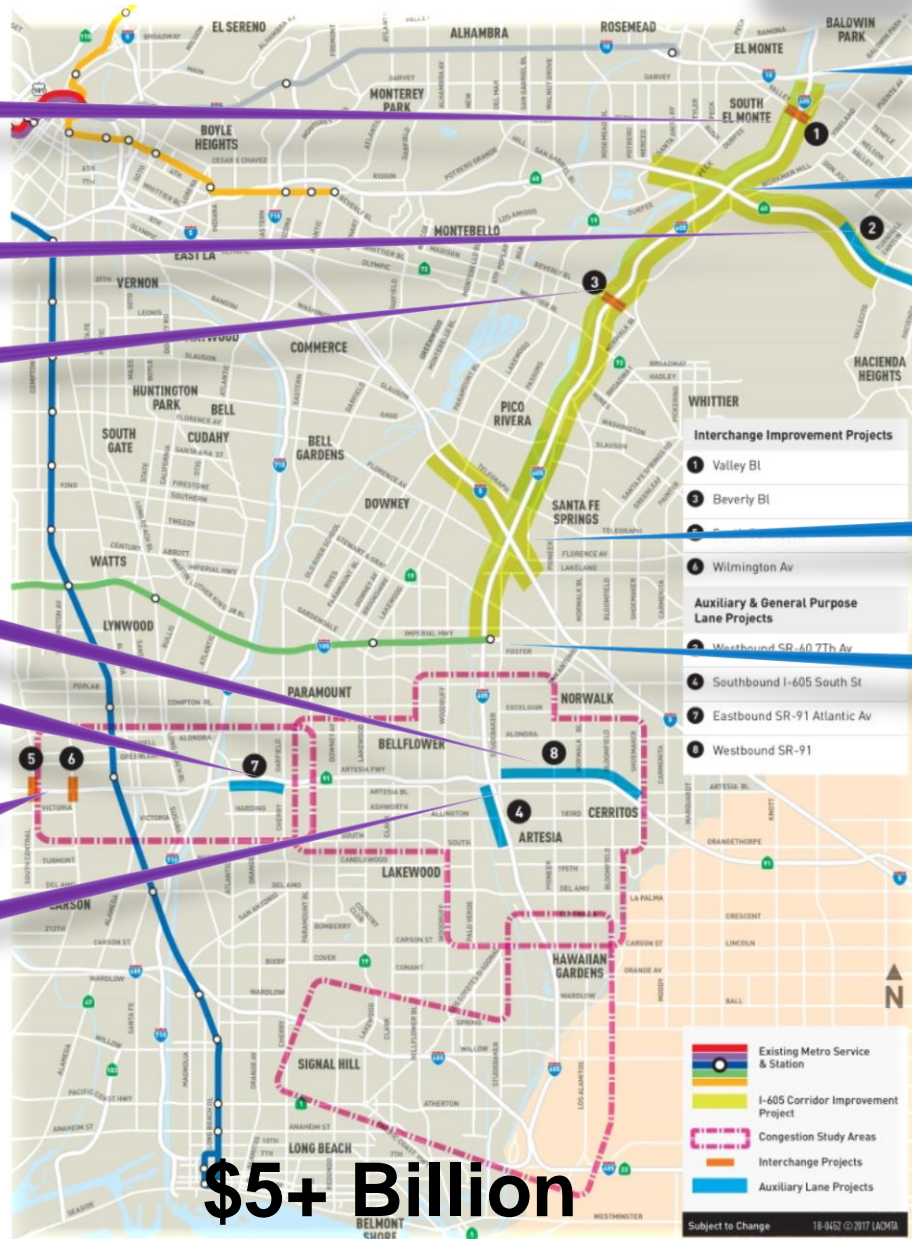
I-605/South St.

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 South Bay

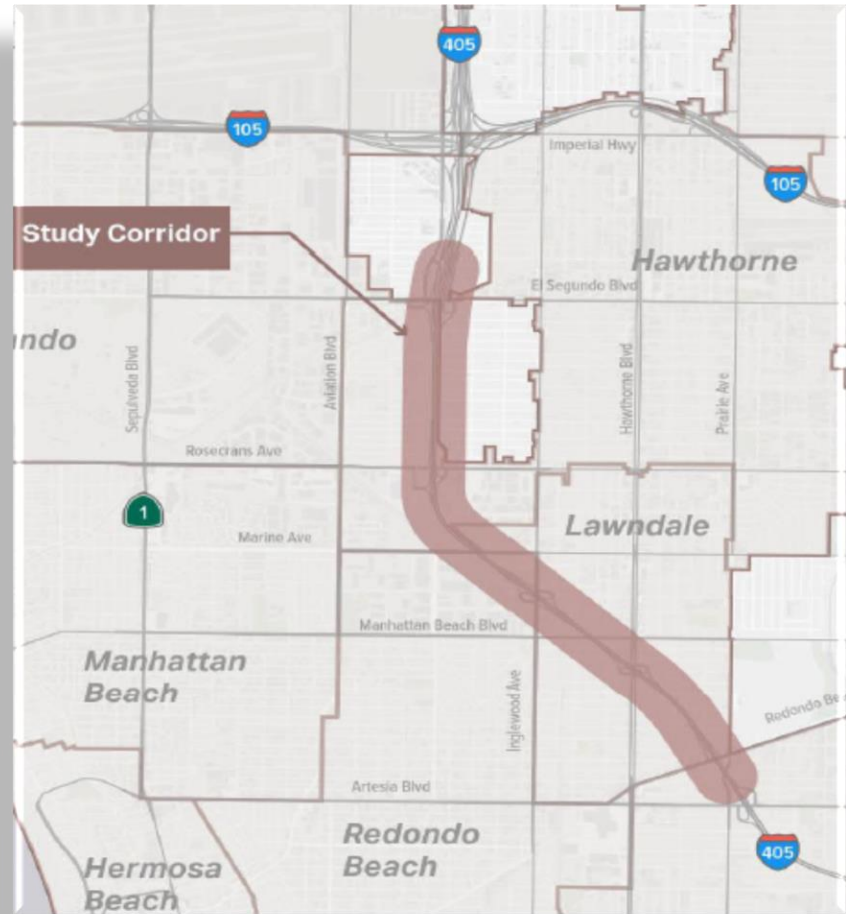


Project Summary

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

Status Update

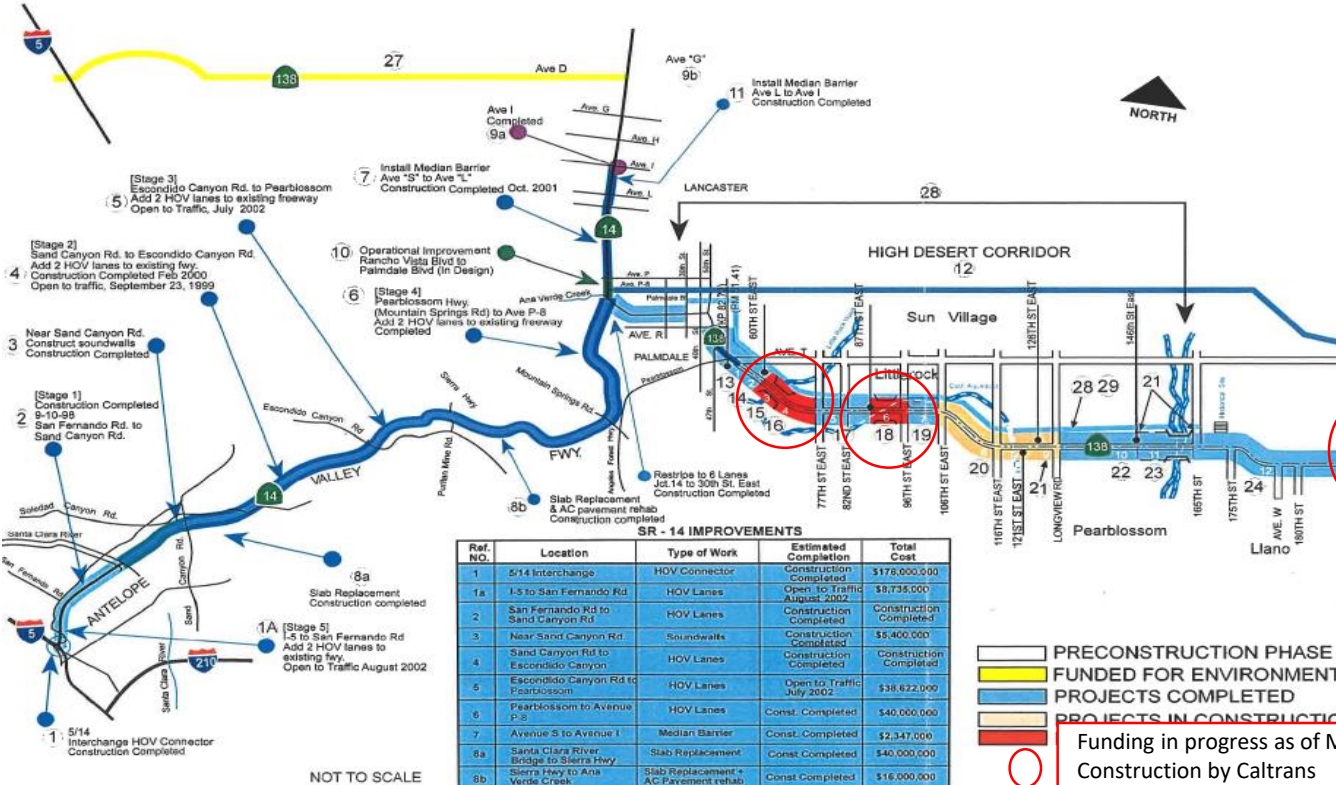
- PSR completed Nov. 2018
- PAED commenced in March 2019
- Construction: TBD



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	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	\$8,735,000
2	San Fernando Rd to Sand Canyon Rd	HOV Lanes	Construction Completed	Construction Completed
3	Near Sand Canyon Rd	Soundwalls	Construction Completed	\$5,400,000
4	Sand Canyon Rd to Escondido Canyon	HOV Lanes	Construction Completed	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

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

District 7 Graphic Services • 14-138 (D7&D8) 4/28/17

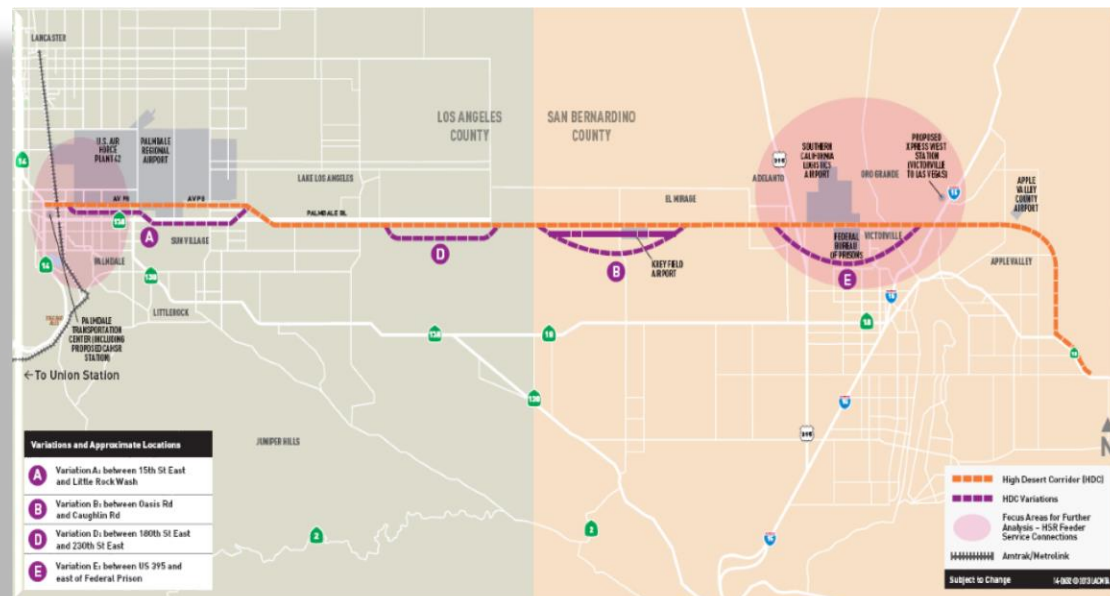


Project Summary

- 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 #: 2020-0406, **File Type:** Oral Report / Presentation

Agenda Number: 7.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
JULY 7, 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
July 7, 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 Status

- Currently in Design phase
- Delays due to ATP funding allocation and COVID-19
- Extended Design Completion Date to December 2021

Next Steps

- Applying to ATP Cycle 5 for Segment 8 and will start environmental work.

LA River Path



Project Description

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

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

- April 2020, annual update for North County Subregion
 - Deobligated \$4.2 million previously approved active transportation projects, for reallocation at the request of project sponsors

What's Next

- Annual update for South Bay and Arroyo Verdugo subregions
- Continue working with MSP requests for 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

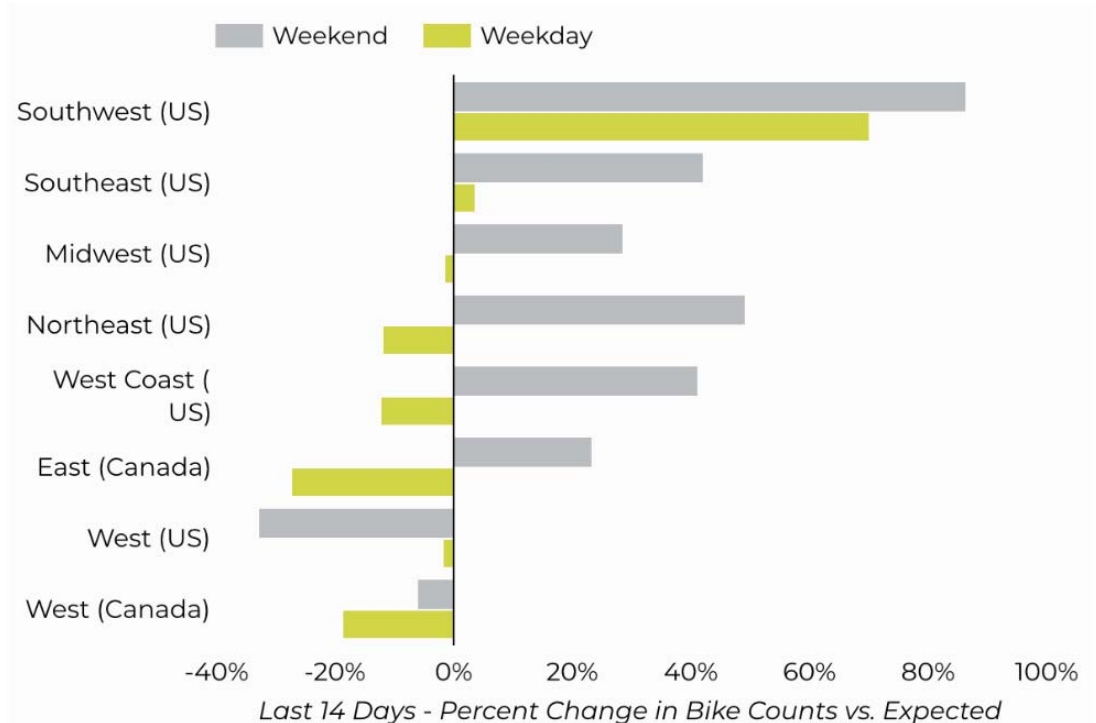
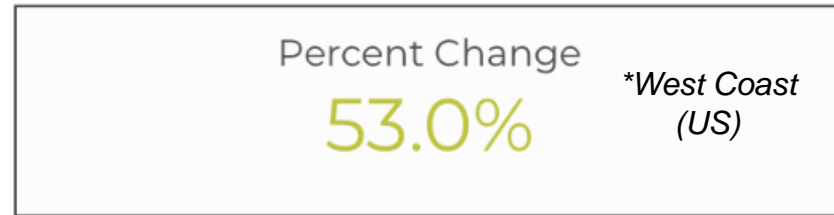


Photo Credit: Jim Wilson, The New York Times

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 #: 2020-0401, File Type: Oral Report / Presentation

Agenda Number: 8.

MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE JULY 7, 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



Metro

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

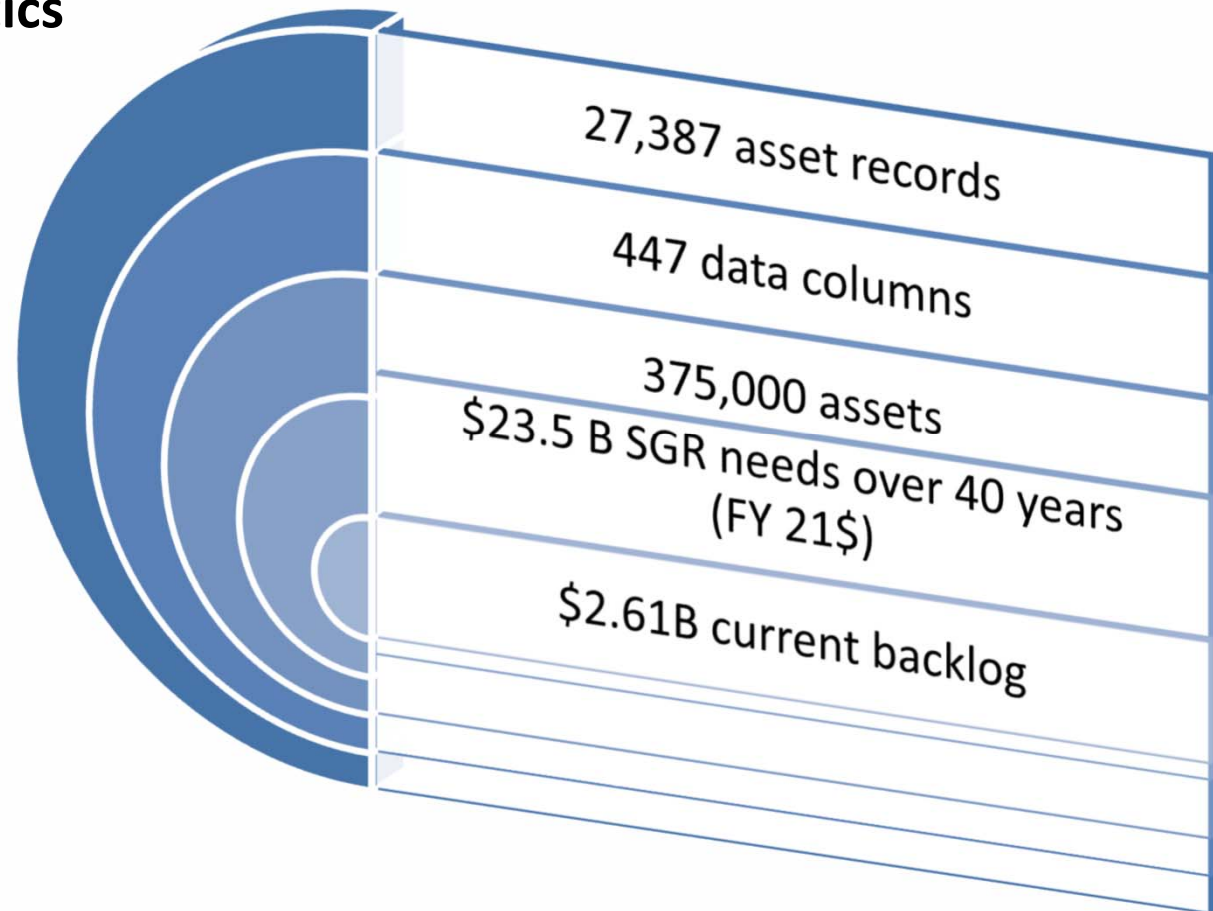
Current Statistics

As of 6/30/20

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

Inventory: \$19.5B - Continual gathering of information

Backlog: Assets overdue for replacement or rehabilitation



Federal Transit Administration (FTA) Reporting Requirements

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	Bus (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*	28.16%		38.21%	934	263	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%	238	0	
	Administration & Maintenance Facilities	0.00%		0.00%	137	0	
Infrastructure	Asset Class	On 6/30/2020	Performance Measure based on 49 CFR Part 625	FY20 Target (reported to FTA)	Total Revenue Track	Average Performance Restriction	
	Heavy Rail (HR)	0.36%	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	0.11 miles	
	Light Rail (LR)	2.96%		2.24%	171.73 miles	5.08 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:

- 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.
- Southern California Association of Governments (SCAG) has been provided Metro's updated TAM Plan and the NTD performance and target data for their regional TAM reporting.

	Current Estimated Replacement Cost	Current Backlog
Facilities	\$6,753,698,569	\$537,127,703
Equipment	\$134,104,416	\$45,816,327
Infrastructure	\$8,118,860,052	\$1,084,140,137
Rolling Stock	\$4,455,689,920	\$947,389,155
Metro Overall	\$19,462,352,957.26	\$2,614,473,322



State of Good Repair Rail Projects – examples

- 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



Metro

Transit Asset Management - Next Steps

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

- Updated Group TAM Plan;
- Updated FY20 TAM Performance , Condition and FY21 Targets; and
- Updated Inventory, Performance, Condition and Targets to FTA

Support implementation of new Enterprise Asset Management System

- Work with Operations and ITS to procure and implement 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:

- Facilities
- Structures
- Fire Life Safety Systems

October 31, 2020 FTA compliance deadline:

- Update written narrative for Metro TAM and Group TAM Plans
- Upload data into National Transit Database (NTD)
- Provide clarification as needed by the FTA on Performance measures and targets



Metro



Thank you!

Denise Longley
Enterprise Transit Asset Management
State of Good Repair



Metro®