Agenda

Los Angeles County
Metropolitan Transportation Authority

TECHNICAL ADVISORY COMMITTEE

William Mullholland Conference Room

1. Call to Order/Roll Call
   Action (Rena Lum, Brian Lam)

2. Agenda Reports by Standing Committees
   - Bus Operations
   - Local Transit Systems
   - Streets and Freeways
   - TDM/Sustainability
   - Attachment 1: Subcommittee Agendas
   - Attachment 2: Subcommittee Actions
   5 min

3. Chairperson’s Report
   5 min
   Information (Rena Lum)

4. Consent Calendar
   - Approval of Minutes
   - Attachment 3: Draft March 7, 2018 Minutes

5. FY 19 Budget Update
   - Attachment 4: FY 19 Budget Presentation
   15 min

6. Orientation and Context for LRTP
   10 min
   Information (Kalieh Honish/Mark Yamarone)

7. SB-1 Update
   10 min
   Information (Patricia Chen)

8. ATP Update
   - Attachment 5: ATP Update Handout
   5 min
   Information (Patricia Chen)
9. CTC Update  
   5 min  
   Information  
   (Zoe Unruh)

10. BRT Vision and Principles Study  
    15 min  
    Information  
    (Lauren Cencic)

11. Blue Line First/Last Mile Plan  
    10 min  
    Information  
    (Jacob Lieb/Katie Lemmon)

12. Legislative Update  
    15 min  
    Information  
    (Raffi Hamparian/Michael Turner)

13. Other Business

14. Adjournment

TAC Minutes and Agendas can be accessed at: [http://www.metro.net/about/tac/](http://www.metro.net/about/tac/)

Please call Brian Lam at (213) 922-3077 or e-mail lamb@metro.net with questions regarding the agenda or meeting. The next meeting will be on May 2, 2018 at 9:30 a.m. in the William Mullholland Conference Room on the 15th Floor.
Attachment 1

Subcommittee Agendas
Agenda

Los Angeles County
Metropolitan Transportation Authority

BUS OPERATIONS SUBCOMMITTEE
William Mulholland Conference Room – 15th Floor
9:30 am

1. Call to Order                      Action
   (1 minute)                         Jane Leonard

2. Approval of February 20, 2018 Minutes
   (1 minute)                         BOS

3. Chair's Report                    Information
   (5 minutes)                        Jane Leonard

4. FAP Update                        Information
   (5 minutes)                        Manijeh Ahmadi

5. Metro Report                      Information
   (5 minutes)                        Mercedes Meneses

6. NextGen Bus Study                 Information
   (20 minutes)                       Conan Cheung

7. Update on FY18 FTA Section 5307
   Application Packet                 Information
   (5 minutes)                        Jane Leonard

8. FTA Update                        Information
   (10 minutes)                       Arianna Valle/Adam
                                        Stephenson/Stacy Alameida

9. Access Update                     Information
   (10 minutes)                       Matthew Avancena
10. Transit Industry Debriefing/Updates  
   Information  
   (5 minutes)  
   All

11. New Business  
   Information  
   All

12. Adjournment

Information Items:

- 90-day Rolling Agenda
- Subsidy Matrix FY 2018
- TDA-STA Capital Claims FY 2018
- TDA-STA Claims FY 2018
- Summary of Invoices FY 2018
- Summary of EZ Pass Invoices FY 2018
- FY 2018 Section 5307 Balance 15% Discretionary and the 1% Associated Transit Improvements (ATI) Funds E-Mail Vote

BOS Agenda Packages can be accessed online at:  
https://www.metro.net/about/bos/

Please call MERCEDES MENESES at 213-922-22880 or SCOTT HARTWELL at 213-922-2836 if you have questions regarding the agenda or meeting. The next BOS meeting will be held on Tuesday, April 17, 2018, at 9:30 am in the William Mulholland Conference Room, 15th Floor of the Metro Headquarters Building.
NOTE TIME: 1:00 PM

Thursday, March 22, 2018, 1:00 P.M.

Agenda

Los Angeles County
Metropolitan Transportation Authority

LOCAL TRANSIT SYSTEMS SUBCOMMITTEE
Gateway Building – Gateway Conference Room – (3rd floor)

Call in (213) 922-4940
In house call ext. 4940 or -

Webinar link – see link

1. Call to Order
   Action
   Sebastian Hernandez, Chair

2. Approval of Minutes
   Action
   Sebastian Hernandez, Chair

3. Group TAM Plan – March Updates
   Information
   Avital Shavit, Metro
   Randy Lamm, Metro

4. TAP second boarding
   Information
   Cary Stevens, Metro
   Robin O’Hara, Metro
   Kyle Holland, Metro

5. 1st Draft FY2018-19 Funding Marks – Subregional Paratransit
   Priority 1 data and standards, and Voluntary reporting
   Information
   Susan Richan and Chelsea Meister, Metro

6. TAC Updates
   Information
   Sebastian Hernandez, Chair

7. New Business
   Sebastian Hernandez, Chair

Metro will validate your Parking ticket for this meeting’s attendance. Take your parking ticket to the 15th floor for validation.
Agenda

Los Angeles County Metropolitan Transportation Authority

Streets and Freeways Subcommittee

William Mulholland Conference Room – 15th Floor

1. Call to Order 1 min Action (Bahman Janka)

2. Approval of Minutes Action (Subcommittee)
   Attachment 1: February 15, 2018 Minutes
   Attachment 2: Sign-in Sheet/Attendance Sheet
   Attachment 3: 90-Day Rolling Agenda

3. Chair Report 5 min Information (Bahman Janka)

4. Metro Report 5 min Information (Fulgene Asuncion)

5. Caltrans Update 5 min Information (Steve Novotny)

6. Highway Programs Update 15 min Information (Isidro Panuco)

7. NextGen Bus Study 15 min Information (Robert Calix)

8. Local Streets and Roads Needs Assessment Survey 10 min Information (Zoe Unruh)
9. ATP Update
   10 min
   Information (Shelly Quan)

10. State and Federal Legislative Update
    10 min
    Information (Michael Turner/Raffi Hamparian)

11. New Business
    5 min

12. Adjournment
    1 min

The next meeting for the Streets and Freeways Subcommittee will be held on April 19th at 9:30 a.m. on the 15th floor, William Mulholland Conference Room. Please contact Fulgene Asuncion at (213) 922 – 3025 should you have any questions or comments regarding this or future agendas.

Agendas can be accessed online at: http://www.metro.net/about/sfs/
Attachment 2

Subcommittee Actions
Disposition of Subcommittee Actions

March 2017

Bus Operations Subcommittee:
- Approved the February 2018 meeting minutes

Local Transit Systems Subcommittee:
- Approved the January 2018 meeting minutes

Streets and Freeways Subcommittee:
- Approved the February 2018 meeting minutes

TDM/Sustainability Subcommittee:
- Did not meet in March 2018
Attachment 3

March 7, 2018 TAC Minutes

March 7, 2018 Sign-In Sheets
Meeting Minutes

Los Angeles County
Metropolitan Transportation Authority

TECHNICAL ADVISORY COMMITTEE

Wednesday, March 7, 2018 9:30 A.M.

1. Call to Order/Roll Call
Rena Lum (Chair) called the meeting to order at 9:33 A.M. Brian Lam (Alternate Chair) took roll and declared a quorum was present.

2. Agenda Reports by Standing Committees
Bus Operations Subcommittee (BOS)
- Last met on February 20, 2018
- Received updates on:
  - 2017 Metro Customer Satisfaction Survey Findings
  - SCAG Metropolitan Planning Agreements
  - FY 19 Revenue Estimate Report
  - FY 18 FTA Section 5307 Guidelines/Application Packet
  - FTA
  - Access
- Next meeting is scheduled for March 20, 2018

Local Transit Systems Subcommittee (LTSS)
- Did not meet in February 2018
- Next meeting is scheduled for March 22, 2018

Streets and Freeways Subcommittee
- Last met on February 15, 2018
- Received updates on:
  - Link US
  - I-710 South Project
  - I-105 Express Lanes
  - Metro Supportive Transit Parking Program
  - California Transportation Commission (CTC)
  - Active Transportation Program (ATP)
- Held annual elections for Chair and Vice Chair
Chair: Bahman Janka (San Gabriel Valley COG)
Vice Chair: Nicole Benyamin (Las Virgenes-Malibu COG)

Next meeting is scheduled for March 15, 2018

Transportation Demand Management (TDM)/Sustainability Subcommittee
- Did not meet in February 2018
- Next meeting is scheduled for March 21, 2018

3. Chairperson’s Report (Rena Lum, Metro)
Ms. Lum reported that at the March 1, 2018 Metro Board meeting, the Board approved as amended Alternative 5C as the Locally Preferred Alternative (LPA) for the I-710 South Corridor Project to advance into the Final Environmental Document, which prioritizes local interchange and arterial road upgrades, new pedestrian and bike crossings, and more funds for near-zero and zero emission trucks. The action by the Board pushes back a final decision on widening the freeway between Long Beach and the SR-60 until a program of “early action” local interchange improvements is completed. If additional funds can be found to implement the mainline widening, the Metro Board would have to vote again at a later date before starting work. At the March 1st meeting, the Board also approved the Local Return Borrowing Guidelines that were presented to TAC at the February 7, 2018 meeting.

4. Consent Calendar
A motion to approve the February 7, 2018 TAC minutes was made by Michelle Caldwell (BOS) and seconded by Rich Dilluvio (Bicycle Coordinator). The minutes were approved.

5. Metro Equity Platform (Mark Yamarone, Metro)
It was reported that the Metro Equity Platform was approved by the Executive Management Committee on February 15, 2018. Access to opportunity is a core concept to public decision-making, public investment, and public service. There are vast disparities in Los Angeles County among neighborhoods and individuals; but transportation can be an essential lever to enable that access to opportunities. As a transportation leader, Metro can and should address disparities. The Metro Equity Platform is built around four pillars: Define and Measure; Listen and Learn; Focus and Deliver; and Train and Grow. The Equity Platform is a framework and intends to shape specific analyses and actions going forward. Experience may redirect and improve the platform in the future. The Policy Advisory Council (PAC) will be an essential touchstone for input and checkpoint for progress.

It was asked if the Equity Platform would impact the Measure M Expenditure Plan schedule. Mr. Yamarone explained that the Measure M Expenditure Plan had a very defined list of projects and schedule, but there are numerous other funding opportunities over the next four decades. The Equity Platform would not affect the schedule for projects in the Expenditure Plan, but will influence the outreach associated with those projects. However, the Equity Platform could affect projects funded through the Multi-year Subregional Programs as they are developed and as Metro coordinates with the Council of Governments (COGs).

It was commented that engaging with Community Based Organizations (CBOs) and Non-profits is a great strategy; however the CBOs and Non-profits should be compensated for...
their work and expertise. In addition, it is important to understand how their work intersects with Metro’s and other local jurisdictions. Leveraging their work while also respecting their goals and efforts is vital.

6. NextGen Bus Study (Robert Calix, Metro)
The NextGen Bus Study is a redesign of the Metro bus network to improve service to current customers, attract new customers, and win back past customers. The existing bus network is outdated and has not had a major overhaul in 25 years. Since then, Los Angeles County has grown by over 1 million new residents, new destinations and communities have formed, and travel patterns have changed. The NextGen Bus Study will consist of technical analysis, extensive public outreach, and guidance from project committees. Travel market analyses are currently being conducted and is are anticipated to conclude in spring 2018. Based on the travel market analyses, service concepts and strategies will be developed which is are anticipated to be completed in summer 2018. A service plan will then be developed based on the guidelines from the Regional Service Concepts. Finally, implementation of the service plan is anticipated to begin in fall 2019 over the course of 12 months.

It was discussed that certain bus lines have a higher percentage of elderly and disabled riders, and that their unique needs should be considered during the study. Metro staff noted that the elderly and disabled stakeholders will be represented in the NextGen Bus Study Working Group in addition to a focus group with Accessibility Committee representatives.

There was concern that the NextGen schedule is too aggressive. Metro staff noted that while the schedule is aggressive, implementation of the approved service plan will be over the course of two shakeups (approximately 12 months).

Metro staff elaborated that the Working Group will have a broad composition of stakeholders from around the County, similar to the PAC. The Working Group will meet every other month, starting on March 27, 2018. In addition to the Working Group providing guidance and feedback, Metro staff will also explain the planning process and bus operation/service decisions so that the Working Group can cultivate informed discussions.

There was discussion regarding the way bus routes are established and the idea of non-fixed route, demand based routing. The NextGen Bus Study will be evaluating all types of routing options to determine what is most effective in Los Angeles County.

It was suggested that buses can serve as effective First and Last Mile options to higher capacity rail lines. There was a suggestion that better real-time arrival information should be integrated at bus stops and the real-time bus tracking should be available to third-parties.

Projected population growth and planned future transit projects will be taken into consideration during the NextGen Bus Study.

7. I-105 ExpressLanes Update (Alice Tolar, Metro)
Metro staff reported that Metro and Caltrans are preparing the Project Approval/Environmental Document (PA/ED) to study the possible implementation of ExpressLanes along I-105 between the I-405/LAX and the I-605. Caltrans has previously
completed a Project Study Report/Project Development Support (PSR/PDS) for the I-105 corridor to assess potential improvements in 2015. This project is also in Tier 1 of the Metro ExpressLanes Strategic Plan.

There are four alternatives identified in the PSR/PDS:
- Alternative 1: Existing Conditions (No Build)
- Alternative 2: Convert HOV to One (1) Express Lane
- Alternative 3: Convert HOV to Two (2) Express Lanes (Non-standard lane width)
- Alternative 4: Convert HOV to Two (2) Express Lanes (Standard lane width)

In addition to the required engineering and environmental studies, a Concept of Operations and Traffic and Revenue Study will be prepared. The Concept of Operations will identify operational policies, toll collection systems, and facility design. The Traffic and Revenue Study will estimate toll rates and potential toll revenue for the corridor.

There will be four Scoping Meetings for the project. An Agency Scoping Meeting on March 21st, and Public Scoping Meetings in Lennox on March 21st, Watts on March 22nd including a live webcast, and Paramount on March 24th. The Scoping Period will end on April 16th.

8. 2017 Customer Satisfaction Survey (Tham Nguyen, Metro)

The 2017 Customer Satisfaction Survey was conduct as part of the Metro Strategic Plan to help develop the vision, mission, goals, and initiatives of the plan. The survey was administered online and through focus groups to engage low income, elderly, and minority populations. Information collected included areas such as transportation behavior, attitudes towards public transportation, as well as demographic information. Some common issues across user groups who took the survey include frequency, reliability and total trip time on buses; access to/from Metro rail; the desire for new Metro rail lines to new places; safety concerns; and better information.

Recommendations developed from the survey are to improve Metro bus service to attract and promote more usage, improve access and connectivity across the suite of mobility services, enhance safety and be mindful of the concerns of minority riders, and to expand ExpressLanes to provide an option to mitigate uncertainties for those who drive.

The 2017 Customer Satisfaction Survey results were shared with the NextGen Bus Study project team to help inform that study.

9. Local Streets and Roads Needs Assessment Survey (Zoe Unruh, Metro)

Metro staff reported that the 2018 California Statewide Local Streets and Roads Needs Assessment Survey is currently available online at www.savecaliforniastreets.org, and was sent to cities and counties in January 2018. The last survey completed in 2016 was instrumental in demonstrating the need for local streets and roads funding. Recognizing that need, the state enacted the Road Repair and Accountability Act (SB-1) in April 2017, which provides $1.5 billion annually for local streets and roads. To date, the response rate of all cities and counties has been less than 40%. The survey closes on March 30, 2018.
10. ATP Update (Shelly Quan, Metro)
Metro staff reported that Metro and Caltrans partnered to host a project delivery training workshop on March 1st for agencies that received ATP funds in the past cycles. The draft ATP Cycle 4 Guidelines and application have been posted online (http://www.catc.ca.gov/programs/atp/) and will be presented to the CTC at the March 21st meeting. The deadline for comments on the Guidelines and application is April 16, 2018. The CTC is anticipated to adopt the Guidelines and application and release the Call for Projects on May 16, 2018. Applications would be due on July 31, 2018.

Metro will be providing grant assistance for ATP Cycle 4. A solicitation for letters of interest was released in November 2017 and January 2018. Metro has received 42 letters of interest from 19 agencies. 26 First/Last Mile projects and 9 other ATP eligible projects were selected for grant assistance.

11. Legislative Update (Michael Turner/Raffi Hamparian, Metro)
State
There was discussion on currently legislation related to SB-1. The Metro Board has opposed any efforts to repeal SB-1 and is on record in support of Prop 69 which protects the new revenues from SB-1 that are not currently protected by Article IX. It was reported that there are numerous bills with regard to housing. There was discussion on SB-827 which makes significant changes to the approval process of housing developments located in transit-rich areas. Metro staff is reviewing and following the bill as it goes through revisions.

With regard to SB-1, the state is evaluating the applications for the discretionary programs of SB-1. Metro is working with the CTC to ensure that Los Angeles County gets a fair share from the SB-1 discretionary programs.

Federal
There was discussion on the Federal Infrastructure Plan. There are four main programs: a $100 billion grant program which would only provide 20% federal funds for the total project cost and require 80% local funds; a $50 billion block grant for rural communities which would be controlled by the State Governors; reforming federal financial tools; and $20 billion to “transformative” infrastructure projects which would provide 80% federal funds for the total project cost and require 20% local funds.

It was discussed that by March 23rd the House and Senate will have an omnibus appropriations bill.

The Transportation Investment Generating Economic Recovery (TIGER) grant awards were announced today. Only one project was awarded for the State of California which is located in the central valley. The Infrastructure for Rebuilding America (INFRA) grant should be announced by June or July 2018.

12. Other Business
No other business was discussed.

13. Adjournment
Ms. Lum adjourned the meeting and reported that the next scheduled TAC meeting is April 4, 2018 in the William Mullholland Conference Room on the 15th floor at 9:30 am. If you have questions regarding the next meeting, please contact Brian Lam at (213)922-3077 or email lamb@metro.net.
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<td>METROPOLITAN TRANSPORTATION AUTHORITY (Metro)</td>
<td>1. Rena Lum/Brian Lam</td>
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<td>Countywide Planning &amp; Development</td>
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<td>1. Valerie Watson/Dale Benson</td>
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# TAC Audience Attendance

**March 7, 2018**

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<tr>
<td>1</td>
<td>Jaytea Martinez</td>
<td>WCE</td>
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<td>Pat Proano/Mary Reyes (A)</td>
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<td>David Kriske/Dennis Ambayec (A)</td>
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<td>Larry Stevens/ Craig Bradshaw (A)</td>
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<tr>
<td>David Feinberg/Hanny Demite (A)</td>
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<td>X</td>
</tr>
<tr>
<td>Luc Echavarria/Vacant (A)</td>
<td>CTSS</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Rina Lum/Brian Lam (A)</td>
<td>METRO</td>
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<tr>
<td>Mike Bagheri/Vacant (A)</td>
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<tr>
<td>Mark Hunter/Vacant (A)</td>
<td>TDMS/SUST SUBCOMMITTEE</td>
<td>X</td>
<td>X</td>
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</tbody>
</table>
Attachment 4

FY 19 Budget Presentation
FY19 Proposed Budget: $6.6 Billion

- Debt Service 6%
  - Obligations from current and past projects
- Oversight and Administration 1%
  - Includes legally required functions, efforts to administer Measure R/M and other agencywide support
- General Planning & Programs 3%
  - Identify regional mobility needs and solutions
- Congestion Management 2%
  - Express Lanes
  - Freeway Service Patrol
  - Call Box Program
- Transit Infrastructure, Highway and Regional Rail 33%
  - Transit Expansion & Highway Projects
  - Measure R/M Projects
  - Metrolink
- Subsidy Funding Programs 20%
  - Transit Operators
  - Access
  - 88 cities and unincorporated areas
- Transit Asset State of Good Repair 7%
  - Rail Fleet Procurement
  - Bus Acquisition
  - Wayside Systems
- Metro Transit - Operations & Maintenance 28%
  - Bus and Rail Services as adjusted by Service Councils and Board
High level summary of Budget

- Targeting a balanced budget for FY19
- Overall the budget is $6.6 Billion representing a 5% increase over FY18 budget, primarily due to continued transition ramping up support for carrying out Measure M initiatives.
- Metro Transit - Operations & Maintenance, no major change to service; increased cost for bus bridges and new labor contract
- State of Good Repair (SGR) increase due to bus procurements & Rail Wayside projects for New Blue improvements
- Subsidy funding costs increase due to increase in sales tax
- Debt service increase due to new light rail car purchase
- Performance Measures to ensure accountability

<table>
<thead>
<tr>
<th>Program Type ($ in Billions)</th>
<th>FY18 Budget</th>
<th>FY19 Prelim Budget</th>
<th>FY19 % of Total</th>
<th>FY18 - FY19 % Change</th>
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<tbody>
<tr>
<td>Transit Infrastructure, Highway and Regional Rail</td>
<td>$2.2</td>
<td>$2.2</td>
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<td>Metro Transit - Operations &amp; Maintenance</td>
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<td>1.8</td>
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<td>Transit Asset State of Good Repair</td>
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<td>0.5</td>
<td>7%</td>
<td>14%</td>
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<td>Subsidy Funding Programs</td>
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<td>1.3</td>
<td>20%</td>
<td>7%</td>
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<tr>
<td>Congestion Management</td>
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<td>0.1</td>
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<td>12%</td>
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<tr>
<td>General Planning &amp; Programs</td>
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<td>Debt Service</td>
<td>0.4</td>
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<td>6%</td>
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<td><strong>$6.3</strong></td>
<td><strong>$6.6</strong></td>
<td><strong>100%</strong></td>
<td><strong>5%</strong></td>
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</table>
Revenue Assumptions

- FY19 sales tax growth increase of +3.4% over FY18 estimates based on survey of economic forecasting sources and Metro’s own historical experience.

- Total sales tax including TDA and SB1 revenue is estimated at $3.98 billion
- Only 39% of this total or $1.56 billion is eligible for Metro Operations and State of Good Repair
- Includes $99.7 million of SB1 funding for SGR and STA supplement

- Continued Federal CMAQ and State Cap-and-Trade funds for Gold Line Foothill Extension 2A and Expo Phase II operations

- Federal New Start Grants and TIFIA loans for Crenshaw/LAX, Regional Connector and Purple Line Extension construction

- FY19 CPI of +2.25% representing a hybrid of UCLA and Beacon Economics forecast information for FY19
FY19 Capital Program

~ $2.2b for Transit Expansion and Highway Projects

1) Transit Expansion:
   • Continued construction progress for Crenshaw/LAX for a October 2019 Revenue Service Date
   • Continued construction of the Regional Connector project & the Westside Subway Purple Line Ext (PLE) Sections 1 and 2
   • Advancement of PLE Sec 3 for Full Funding Grant Agreement and start of final design
   • Airport Metro Connector starts design and construction
   • Groundbreaking in FY19 for Gold Line Foothill Extension 2B to Claremont and 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
FY19 Capital Program

~ $490m for State of Good Repair

- State of Good Repair:
  - Total SGR FY19 Budget is $490M
    - Bus procurements budget is $98M, approx 20%, and includes electric buses and infrastructure for the Orange and Silver lines
    - New light rail car budget $115M, approx 23%
    - Rail vehicle maintenance $54M, approx 11%
    - The New Blue $61M, approx 12%
Planning and Engineering

~ $164m Projects Under Planning/Engineering in FY19

TRANSIT

> BRT Connector Orange/Red Line to Gold Line
> East San Fernando Valley Transit Corridor
> South Bay Metro Green Line Extension
> West Santa Ana Branch
> Eastside Extension Phase II
> Crenshaw Northern Extension
> Sepulveda Pass Transit Corridor
> Vermont Transit Corridor
> I-105 Express Lanes from I-405 to I-605

ACTIVE TRANSPORTATION/JOINT DEVELOPMENT PROJECTS

> Bikeshare and Bike program
> Parking program
> Willowbrook/Rosa Parks Station improvements
> Rail to River Active Transportation Corridor
### Metro Bus and Rail Services

~ $1.8b for Metro Transit – Operations & Maintenance

<table>
<thead>
<tr>
<th>Bus and Rail Service Levels by Mode</th>
<th>Bus</th>
<th>Rail</th>
<th>Total</th>
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<td>1,245,000</td>
<td>8,251,000</td>
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<td><strong>Changes in Service Levels</strong></td>
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<tr>
<td>Base Service Increases</td>
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<td>32,000</td>
<td>47,000</td>
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<td>Bus Bridges</td>
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<td>84,000</td>
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<tr>
<td>&quot;New Blue&quot; Rehabilitation Service Interruptions</td>
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<td>(30,000)</td>
<td>(30,000)</td>
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<td><strong>FY19 Proposed Budget</strong></td>
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<td>8,352,000</td>
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<td><strong>Changes From FY18 Budget</strong></td>
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<td>101,000</td>
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<tr>
<td><strong>% Change</strong></td>
<td>1.4%</td>
<td>0.2%</td>
<td>1.2%</td>
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</tbody>
</table>
Subsidy Funding Passed to Cities
~ $623.7M

- Public Transit
- Dial-A-Ride
- Paratransit
- Shuttle Service
- Fare Subsidy Programs
- Taxi Subsidies
- Bus Stop Improvements/Maintenance
- Bus Shelters
- Safety Improvements
- Transit Center Parking
- Bikeways, Bike trails, Lanes, Boulevards
- Citywide Bikeshare Programs
- Bicycle parking and Lockers
- Youth and Senior Recreational Transit

~ $623.7M goes to cities to improve transit and mobility (local return money)
Subsidy Funding Passed to Cities

Cities have many projects underway, to improve transit and mobility

Pedestrian Improvements
Crosswalk programs
Traffic signals near schools
Safe Routes to school

Street Repair and Maintenance
Street Lighting Projects
Complete Streets Projects
Pavement Rehab
Streetscape Improvements

Traffic Signal Enhancements & Installations
Traffic Signal Synchronization
Bicycle Infrastructure
Congestion Management

~$127m for Freeway Operations

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

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
Public Engagement in Budget

In-person & Telephone Town Hall Meetings

To generate public input throughout the County, our outreach events will encompass the entire county, with convenient forums available for everyone to share information and express their opinions and perspectives.

San Fernando Valley Service Council
Wednesday, April 4, 6:30pm
Marvin Braude Constituent Center
6262 Van Nuys Bl, Van Nuys, CA 91401

Gateway Cities Service Council
Thursday, April 12, 2pm
Salt Lake Park Community Center
3401 E Florence Av, Huntington Park, CA 90255

San Gabriel Valley Service Council
Monday, April 9, 5pm
Metro El Monte Division 9 Building
S.C. Conference Room, 3rd Floor
3449 Santa Anita Av, El Monte, CA 91731

South Bay Service Council
Friday, April 13, 9:30am
Inglewood City Hall, Community Room
One W Manchester Bl, Inglewood, CA 90301

Westside/Central Service Council
Wednesday, April 11, 5pm
Metro Headquarters
One Gateway Plaza
Union Station Conference Room, 3rd Floor
Los Angeles, CA 90012

Telephone Town Hall Meetings
April 4 & 5, 6:30pm – 7:30pm
English: 888.400.1932
Spanish interpretation will be available by calling: 888.400.9342

Metro
Online Budget Tool  ← Launched on March 19th

Public comments can also be submitted by mail or email

Deadline for written comments is Friday, May 11 at 5pm

Submit to: budgetcomments@metro.net or
Attn: FY19 Budget
Metro Headquarters Board Room
One Gateway Plaza, 99-24-1
Los Angeles CA  90012

Public Hearing: Wednesday, May 16 at 12pm
Metro Headquarters Board Room
One Gateway Plaza,
Los Angeles CA  90012
Attachment 5

ATP Update Handout
Active Transportation Program (ATP) Update
For the April 4, 2018 Metro TAC Meeting

Should you have any questions, please contact Shelly Quan (quans@metro.net or 213-922-3075).

2017 ATP Augmentation Guidelines for California Conservation Corps/Local Community Conservation Corps

- Adopted by the CTC on March 21, 2018
- SB 1 provides $100 million annually to the ATP and directs $4 million of that amount to the California Conservation Corps (CCC) for active transportation projects to be developed and implemented by the CCC and certified Local Community Conservation Corps
  - Adopted guidelines cover a total of $8 million for FY 17-18 and FY 18-19
- CCC ATP projects must follow ATP requirements for:
  - Competitive selection process
  - 25% of funds must benefit disadvantaged communities
  - Awarded projects must follow ATP reporting requirements
- The CCC can be the lead applicant, or partner with another eligible ATP applicant.
  - The CCC will only consider partnering with other applicants on projects where at least 75% of the project cost includes items that CCC can participate on
  - Local agencies interested in partnering with the CCC on an ATP project should first contact a Local Conservation Corps
- Project selection criteria include:
  - Commence construction within 6 months and complete within 2 years
  - Benefit disadvantaged communities under same criteria as ATP Cycle 3
  - Further ATP goals
  - Leverage other funds
- Schedule:

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 21, 2018</td>
<td>CTC adopts CCC guidelines</td>
</tr>
<tr>
<td>March 21, 2018</td>
<td>Call for Projects</td>
</tr>
<tr>
<td>April 2, 2018</td>
<td>Applications due to CCC</td>
</tr>
<tr>
<td>April 9, 2018</td>
<td>CCC submits applications to Caltrans</td>
</tr>
<tr>
<td>April 23, 2018</td>
<td>Caltrans recommends CCC projects to CTC</td>
</tr>
<tr>
<td>May 16, 2018</td>
<td>CTC adopts CCC projects and allocates funds to Caltrans</td>
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</table>

Status of ATP Semi-Annual Progress Reports

- Presented to the CTC on March 21, 2018, highlighting local agencies who did not submit a November 2017 progress report
  - Included 61 projects in Los Angeles County, though some projects identified had submitted the reports on time
- ATP Reporting Requirements (http://www.dot.ca.gov/hq/LocalPrograms/atp/proj_report.html)
  - Semi-annual progress reports due on May 15\(^{th}\) and November 15\(^{th}\) upon acceptance into the ATP
  - Final project report due within one year of project becoming operable
  - Final report of expenditures due within 6 months of contract acceptance
**ATP Cycle 4**

- Final draft guidelines, draft applications, scoring rubrics, and other ATP information are available on the CTC website here: [http://www.catc.ca.gov/programs/atp/](http://www.catc.ca.gov/programs/atp/)
  - A final ATP Cycle 4 Guidelines/Application Development Workshop is to be scheduled
  - The **deadline to submit comments on Cycle 4 program documents is April 16, 2018**
    - Submit comments to Laurie Waters ([Laurie.Waters@catc.ca.gov](mailto:Laurie.Waters@catc.ca.gov))
- **Draft ATP Cycle 4 Guidelines**
  - Presented to the CTC on March 21, 2018. CTC will consider a final draft for approval on May 16, 2018.
  - Significant changes:
    - **Full four years of funding: FY 2019-20, 2020-21, 2021-22, and 2022-23**
    - Different application for each project type and size:
      - Large project, infrastructure or combined infrastructure/non-infrastructure
        - Total project cost greater than $7 million
      - Medium project, infrastructure or combined infrastructure/non-infrastructure
        - Total project cost $1.5 million to $7 million
      - Small project, infrastructure or combined infrastructure/non-infrastructure
        - Total project cost less than $1.5 million
      - Non-infrastructure project
      - Plan project
    - **Baseline agreements are required** to be executed for projects with total project cost greater than $25 million or ATP award greater than $10 million
      - Baseline Agreement Template available in the **SB 1 Accountability and Transparency Guidelines**
    - **Consequences for noncompliance with reporting requirements**
      - Failure to submit required reports could result in **ineligibility for ATP fund allocation** on other projects or future ATP awards
      - Consistent with **SB 1 Accountability and Transparency Guidelines**, Caltrans will **withhold a percentage of ATP funds** until Caltrans accepts the Project Completion Report
      - Progress reports must be submitted with the invoice for the relevant reporting period and failure to do so will result in **delay of payment**
- **Draft ATP Cycle 4 Fund Estimate**
  - Presented to the CTC on March 21, 2018. CTC will consider a final fund estimate for approval on May 16, 2018.
  - Requirement for fund distribution to 3 different competitive components remains the same (50% for Statewide, 40% for Metropolitan Planning Organizations, and 10% for Small Urban and Rural), with new $4 million annual distribution to the California Conservation Corps competition
  - **Total programming capacity: $446 million**
    - FY 20 and FY 21 will include $100 million per year from SB 1*
    - FY 22 and FY 23 will include approximately $123 million per year of other state and federal ATP fund sources
    - *Of the $100 million per year from SB 1, $4 million is to be distributed in consultation with the California Conservation Corps
• Anticipated ATP Cycle 4 schedule:

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 16, 2018</td>
<td>CTC adopts guidelines</td>
</tr>
<tr>
<td>May 16, 2018</td>
<td>Call for Projects</td>
</tr>
<tr>
<td>July 31, 2018</td>
<td>Applications due</td>
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<tr>
<td>January 2019</td>
<td>CTC adopts statewide awards</td>
</tr>
<tr>
<td>June 2019</td>
<td>CTC adopts MPO awards</td>
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</table>

**Free Technical Assistance for ATP Cycle 4**

• The Strategic Growth Council (SGC) and Caltrans launched the California Climate Investments (CCI) ATP Pilot Technical Assistance (Pilot CCI ATP TA) Program for Cycle 4 to provide no-cost direct application assistance for 3-5 agencies with projects serving disadvantaged and/or low-income communities

• Applications are due Friday, April 6, 2018 and must be completed through this link: [https://www.surveymonkey.com/r/ATPtechnicalassistance](https://www.surveymonkey.com/r/ATPtechnicalassistance)