• Passage of Measure M sets the stage for new, innovative Long Range Transportation Plan (LRTP)

• Metro Board approved 2009 LRTP amendment in January 2017, and Measure M projects were submitted to SCAG for inclusion in 2016 RTP/SCS
  – Measure M expenditure plan creates a new baseline
  – Amendment to 2009 LRTP ensures eligibility for federal funding and permitting as projects proceed
  – This amendment allows for aggressive project delivery of Measure M
• Major Metro LRTP update
  – Will build on 2009 LRTP amended baseline
  – Will present innovative new thinking, structure and approach
  – New Policy Advisory Council to assist with inclusive participation and input
  – Expect LRTP development over two years
Metro Strategic Plan

Metro is also conducting a Strategic Plan.

• Will directly inform the Long Range planning process; and

• Coordination is critical, and proposed LRTP flexible approach will greatly facilitate that.
Modular approach allows maximum flexibility to actively engage departments within the agency.

- **Will not duplicate or replace existing plans and programs within the agency.**
- **Will inventory relevant current efforts, highlight connections, and fill in any “gaps” among Metro’s planning needs.**
- **Will provide LA County required elements to regional planning per federal and state mandates.**
Section 1: **Who** we serve, **what** they need, and **where** do they go?

A. A Plan for Communities

Demographics and socio-economic analysis; include an **equity element** to address the real “opportunity gap” in Los Angeles County and how transportation assists in breaching that gap.
Section 1: Who we serve, what they need, and where do they go?

B. A Plan for Partners

Define roles of Metro and its local, regional, state and federal partners to catalyze change and/or sustain critical activities

C. A Plan for Outcomes

Mission, goals, objectives; provide the foundation for relevant system performance metrics → and how to measure and monitor them
Section 2: How we achieve system outcomes: today and in the future

A. A Plan to Manage
   Address the transportation core: operations, maintenance, safety and security

B. A Plan to Serve
   Identify and coordinate Metro’s multiple planning and programming activities impacting the 3 Es: **Equity, Economy and the Environment**
Section 2: How we achieve system outcomes: today and in the future

C. A Plan to Build

Develop the Capital Investment Program for a 30-40 year period → priorities, project delivery, and preparing for innovation

D. A Plan to Fund

Determine and prioritize the investments needed for the entire plan – resources and costs; priorities where funding gaps are anticipated; scenarios to test assumptions and position for uncertainty
FY 2017-18: Establishing the Baseline

Section 1:

- Plan for Communities: Sept. 2017
  - Equity Analysis: Mar. 2018
- Plan for Partners: Dec. 2017
- Plan for Outcomes:
  - Identify and Assign Performance Metrics to Section 2 elements:
    - Manage, Serve, Build
LRTP Estimated Timeline

Section 2:

- Plan to Manage Mar. 2018
  - Define System **Baseline**, Metrics and key questions

- Plan to Serve Jun. 2018
  - Define System **Baseline**, Metrics and key questions

- Plan to Fund Dec. 2017
  - Identify 40-year **Baseline** System and Program Costs
  - Identify 40-year **Baseline** Revenues and growth assumptions

- Plan to Build Dec. 2017
  - Define System **Baseline**, Metrics and key questions

**Metro**
FY 2018-19: Scenario Building and Recommendations

- Define Alternative System Futures  Sept. 2018
  - Priority scenarios/variations
- Define and “stress test” financial investment packages to match scenarios  Dec. 2018
- Analyze tradeoffs and present recommendations  Mar. 2019
  - Final Capital Investment Program
- *Public outreach program will be developed to support all activities in 2017 and 2018.*
Questions?