



December 9, 1994

Los Angeles County
Metropolitan
Transportation
Authority

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TO: MTA BOARD OF DIRECTORS

THROUGH: FRANKLIN E. WHITE

FROM: JUDITH A. WILSON *JW*

**SUBJECT: MTA LONG RANGE TRANSPORTATION PLAN -
DECEMBER 16, 1994 WORKSHOP INFORMATION**

Enclosed, you will find two documents: the presentation package on the development of the Long Range Plan Draft Scenarios and the appendix to this presentation package. **This information will be presented at the Long Range Plan Board workshop scheduled for Friday, December 16, 1994 at 9:00 a.m. in the Board conference room at the MTA 425 Main Street building.**

December 16 Workshop Information

The workshop will cover the following items:

- Follow-up from the November 18 workshop on performance measures relating to Highway/High Occupancy Vehicle projects;
- Development of Planning Scenarios;
- Financial analysis of Planning Scenarios.

These Scenarios do not represent a staff recommendation; rather, they are a starting point from which the Board can begin to evaluate program trade-offs and formulate policy directions. The Scenarios are based on the performance information developed to date and have combined top performing projects and programs into planning packages referred to as Draft Scenarios. We recognize that other planning considerations not taken into account by this quantitative approach should be considered by the Board as it works toward its final decisions. We are currently using our transportation demand model to evaluate the performance of the Planning Scenarios. We will present this information at the December 16 workshop.

In reviewing the enclosed information, it should be noted that the cost estimates for rail projects are based on previous experience and should therefore be viewed as "high-end" cost estimates. There is the potential that using a Turnkey approach -- as, for example, for the East/West Valley rail project -- could achieve significant savings. In addition, alternative approaches to some rail projects as presently conceived may also result in lower costs.

In terms of transit operating costs, although we have projected current operating costs and assumptions into the future, there are policy proposals and goals in the scenarios which could result in lower costs and improved service. Examples of these are reorienting the Transportation System Management (TSM) Call for Projects category towards a goal of improving bus speeds and implementing policies which could result in the restructuring of countywide transit operations.

Finally, it must also be noted that the Draft Scenarios are financially constrained in that no new revenues are assumed in the next twenty years. **Next month, the staff will present a more strategic scenario that does assume a major new revenue source between now and the year 2015. An expanded scenario will be provided to the Board which will show how much more could be done with additional resources.**

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