



Metro

Los Angeles County
Metropolitan Transportation Authority

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22

**AD HOC CONGESTION PRICING COMMITTEE
FEBRUARY 18, 2009**

SUBJECT: LOS ANGELES COUNTY CONGESTION REDUCTION DEMONSTRATION PROJECT (LA CRD): HARBOR TRANSITWAY IMPROVEMENTS PROJECT

ACTION: APPROVE LIFE-OF-PROJECT BUDGET AND AMEND THE FY09 BUDGET

RECOMMENDATION

- A. Establish a life-of-project (LOP) budget for the Harbor Transitway Improvements Project, Capital Project 202287, in the amount of \$2,850,000; and
- B. Amend the FY09 budget to add in \$300,000 of revenues and expenditures to be funded with Federal Congestion Reduction Demonstration Project (CRDP) funds and Prop C 40% to begin implementation of the project in FY09.

RATIONALE

This action will set a life-of-project (LOP) budget for the Harbor Transitway Improvements project (CP 202287) in the amount of \$2,850,000, which will primarily provide for improvements to park and ride and station platforms along the Harbor Transitway and construction of a Sheriff's substation at the Artesia Transit Center. Although the final scope of work is still being refined, in general, the project will include station improvements such as security cameras, patron intercom stations, variable message signs, wayfinding signage, improved lighting, public art, painting and tiling, new bus stops at Manchester and Slauson, and general aesthetic improvements. The primary goal of the project is to enhance the rider experience by providing a secure and monitored environment, with "bus rapid transit" operational enhancements, such as off-board payment systems, similar to those used on the Metro Orange Line. The improvements project will support the addition of new and more frequent bus service along the Harbor Transitway, which will be launched as a complementary transit enhancement as part of the Los Angeles Region Congestion Reduction Demonstration Initiative (LA CRD).

If this LOP budget request is approved, preliminary engineering and environmental approvals required to proceed with the project will commence in March 2009. Although contingent on FTA approval of the National Environmental Policy Act (NEPA) clearance documents and scope of work, assuming timely approval, the construction contracts, will be awarded by December 2009 and the project will be completed by December 31, 2010. At its September 2008 Board meeting, the Board of Directors approved the programming of

\$290.6 million to implement projects under the LA CRD. The projects include transit improvements and the conversion of high occupancy vehicle (HOV) lanes on Interstate 10 and Interstate 110 to high occupancy toll (HOT) lanes. Funding for the September 2008 LA CRD programming action was obtained from a \$210.6 million grant from the United States Department of Transportation (USDOT), and \$80 million in State of California Proposition 1B Transit Modernization funding. Since the September 2008 programming action, the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) have approved Southern California Association of Government's Amendment #1 to the 2008 Regional Transportation Plan and Amendment #08-01 to the 2008 Regional Transportation Improvement Plan. As such, the funds programmed for transit capital projects are now available to be used by Metro for implementation of the project. Projects funded as part of the LA CRD, such as the Harbor Transitway Improvements Project, are required to be complete and operational by December 31, 2010.

As listed in Attachment A of the September 2008 programming report, several of our projects will be funded as part of the LA CRD, including, but not limited to, purchase of buses, improvements to the El Monte Busway and facilities, construction of the Union Division, and improvements to the Harbor Transitway. In addition, the LA CRD also funds projects managed by other agencies, such as expansion of capacity and lane reconfigurations on I-10 and I-110 (Caltrans), Metrolink improvements, municipal agency bus purchases, and the City of Los Angeles Intelligent Parking Management Program.

FINANCIAL IMPACT

Upon Board approval, funding of \$300,000 required for FY09 activities will be added to the FY09 budget in cost center 3340 and project #202287. The source of funds for implementing the project in FY09 and future fiscal years is \$2,280,000 FTA Section 5307 funds and \$570,000 Prop C 40% local match programmed for the LA CRD. Since this is a multi-year project, the Project Manager and Chief Operations Officer will be responsible for budgeting the costs in future years.

ALTERNATIVES CONSIDERED

The Board of Directors may choose not to authorize the project at this time. This alternative is not recommended since staff would not be able to access or draw down the \$2.85 million in Federal 5307 funds and we would risk losing the \$210.6 million in LA CRD funds. In addition, the projects must be completed by December 31, 2010, and we must start all environmental, engineering, and procurement work in order to deliver the project by this USDOT deadline.

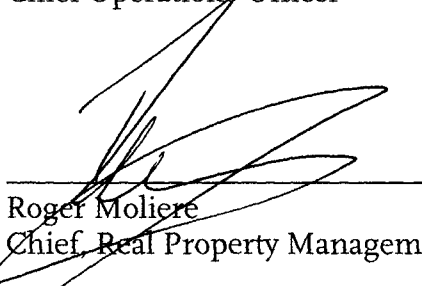
ATTACHMENTS

A. Harbor Transitway Improvements Project Funding Expenditure Plan


Prepared by: Tim Lindholm, Director of Capital Projects, Facilities-Operations
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ATTACHMENT A
CP 202287 Harbor Transitway Improvements
Funding/Expenditure Plan

Dollars in (000's)	FY09 Incured to date	FY09 Forecast	FY10	FY11	FY12+	Total	%
Uses of Funds							
Project Adm/Construction Mgmt	0	60	180	150	0	390	13.7%
Environmental Clearance		100				100	3.5%
Design/Specs/Other Prof Svcs	0	140	220	100	0	460	16.1%
Construction/Equipment	0	0	1,100	650	0	1,750	61.4%
Contingency	0	0	100	50	0	150	5.3%
Total Project Cost	0	300	1,600	950	0	2,850	100%
Sources of Funds							
FTA Sec 5307	0	300	1,600	950	0	2,280	100.0%
Prop C40%						570	0.0%
Total Project Funding	0	300	1,600	950	0	2,850	100%