



Board Report

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PLANNING AND PROGRAMMING COMMITTEE SEPTEMBER 20, 2017

SUBJECT: INTRODUCTION TO COUNTYWIDE PLANNING AND DEVELOPMENT'S FISCAL YEAR 2018 WORK PROGRAM

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE the Countywide Planning and Development Fiscal Year 2018 Work Program.

ISSUE

This is an introduction to Countywide Planning and Development's Fiscal Year 2018 Work Program, which initiates future quarterly updates on significant projects and programs.

DISCUSSION

Countywide Planning and Development (CPD) is responsible for planning the Los Angeles County's regional transit system and programming federal, state and local transportation funds for the county's transit system, highway program and locally-sponsored, regionally-significant projects for all modes of transportation and related programs. As such, it is at the forefront for many of Metro's planning and policy efforts, along with having a significant role in the continuing implementation of those efforts through numerous programs. Direction and decisions about these significant policy and planning efforts come from the Metro Board of Directors.

This introductory overview of Countywide Planning and Development's Fiscal Year 2018 Work Program provides the foundation for future quarterly updates to keep the Board informed about the Board's prior and future decisions.

Countywide Planning and Development is comprised of four sections:

Long Range Transportation and Transit Corridors Planning

- maintain and update the Long Range Transportation Plan and its near-term capital investment plan (short range transportation plan)
- study, plan, design and environmentally clear new and substantially modified transit corridors involving a robust public process

- perform transportation modeling services
- provide research services
- facilitate subregional planning

Community Mobility Planning

- active transportation
- shared mobility
- sustainability
- transit-oriented communities/joint development
- systemwide connectivity
- systemwide design

Financial Planning, Programming and Grants

- strategic financial planning
- federal policy and programming
- state policy and programming
- grants

Real Estate Services and Property Management

- real estate acquisitions
- valuation
- administration
- asset management
- Union Station management

These sections are involved in six core service areas that support Metro's mission and its family of business units:

Countywide Planning and Policy Initiatives

- Includes planning and policy work that have cross-agency reach and long-term impacts

Study, Planning and Design for New High-capacity Transit and Active Transportation Facilities

- Includes studies and projects for regionally-significant transit and active transportation facilities

Agency-wide Services

- Services provided to other business units at Metro

Focused Programs and Projects

- Work efforts that implement adopted policies and plans

Support Role to Agency Initiatives

- Collaboration in support of other Metro business units that are responsible for agency-wide

initiatives

Ongoing Roles and Responsibilities

- Regular and routine tasks

A significant effort on the part of Countywide Planning and Development is the implementation of Measure M, which is transformative in its breadth and scale for Los Angeles County. Fulfilling that monumental commitment to the voters, along with routine responsibilities, some of which are substantial, have Countywide Planning and Development fully committed in terms of available personnel, budget and time.

NEXT STEPS

Countywide Planning and Development will provide a progress report on significant projects and programs in January 2018, covering through the second quarter of Fiscal Year 2018.

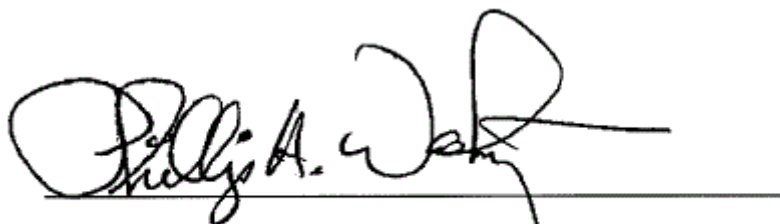
ATTACHMENTS

Attachment A - Fiscal Year 2018 Countywide Planning and Development Work Program
Introductory Outline

Attachment B - Countywide Planning and Development Organizational Chart

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Phillip A. Washington
Chief Executive Officer

FISCAL YEAR 2018 COUNTYWIDE PLANNING AND DEVELOPMENT WORK PROGRAM

1. About Countywide Planning and Development

- a. Overall role in the Metro agency
 - i. Responsible for planning the county's regional transit system and programming federal, state and local transportation funds for the county's transit system, highway program and locally-sponsored, regionally-significant projects for all modes of transportation and related programs
- b. Organizational structure
 - i. Long Range Transportation and Transit Corridors Planning: areas of focus are agency-wide planning and policy development, along with studying, planning and designing transit corridors
 - 1. maintain and update the Long Range Transportation Plan and its near term capital investment plan; study, plan, design and environmentally clear new and substantially modified transit corridors involving a robust public process; transportation modeling services; research services; facilitates subregional planning
 - ii. Community Mobility Planning: areas of focus are policy and program implementation
 - 1. active transportation, shared mobility, sustainability, transit-oriented communities/joint development, systemwide connectivity and systemwide design
 - iii. Financial Planning, Programming and Grants: areas of focus are maintaining the long-term transportation capital, operations and maintenance financial model, along with obtaining and distributing sources of funds to implement the Long and Short Range Transportation Plans
 - 1. Strategic financial planning; federal policy and programming; state policy and programming; grants
 - iv. Real Estate Services and Property Management: areas of focus are acquiring property needed for Metro's transportation improvements, along with maintaining or placing into beneficial complementary uses Metro's non-operating property portfolio
 - 1. Real estate acquisitions, valuation, administration, asset management and Union Station management
- c. Executive leadership team
 - i. Therese McMillan, Chief Planning Officer
 - ii. Calvin Hollis, Senior Executive Officer—Community Mobility Planning + Real Estate Services and Property Management
 - iii. Manjeet Ranu, Senior Executive Officer—Long Range Transportation and Transit Corridors Planning
 - iv. Vacant, Senior Executive Officer—Financial Planning, Programming and Grants
 - 1. Manjeet Ranu, interim
 - 2. Wil Ridder, acting (Executive Officer)
 - 3. Laurie Lombardi, interim direct report to CPO (Executive Officer)
 - v. Regina Li-Armijo, Director, Finance and Administrative Management Services

2. Countywide Planning and Policy Initiatives

- a. Accelerators and Decelerators
- b. Long Range Transportation Plan Update
- c. Equity: definition and approach
- d. Countywide Bus Rapid Transit Study
- e. Measure M Administrative Procedures
- f. Transit-oriented Communities Policy and Program Development
- g. Complete Streets
- h. First and Last Mile
- i. Sustainability
- j. New State and Federal Funding Programs Implementation
- k. Los Angeles County Freight Plan

3. Study, Planning and Design for New High-capacity Transit and Active Transportation Facilities

- a. Light Rail Transit
 - i. Eastside Transit Corridor Phase 2
 - ii. South Bay/Green Line Extension
 - iii. West Santa Ana Branch
 - iv. West Santa Ana Branch Blue Line Express Service
- b. Heavy Rail Transit
 - i. Purple Line Section 2
 - ii. Purple Line Section 3
- c. Bus Rapid Transit
 - i. Metro Orange Line Upgrades
 - ii. North Hollywood to Pasadena
 - iii. North San Fernando Valley
 - iv. Vermont Corridor
- d. Other and to be Determined
 - i. Airport Metro Connector
 - ii. Arts District Station
 - iii. Centinela –Crenshaw/LAX Grade Separation
 - iv. East San Fernando Valley Transit Corridor
 - v. Inglewood Connector
 - vi. Sepulveda Pass Transit Corridor
 - vii. West Santa Ana Branch – Eastside Extension Connector
- e. Bicycle/Pedestrian Infrastructure
 - i. Rail to Rail/River
 - ii. Los Angeles River Bicycle/Pedestrian Path Gap Closure
 - iii. San Fernando Valley River Bike Path
 - iv. Bicycle hubs development/implementation

4. Agency-wide Services

- a. Modeling
 - i. Travel Demand Model
 - ii. As-needed modeling
- b. Research
- c. Strategic Financial Planning
 - i. Administration
 - ii. Project funding

- d. Grants Management and Oversight
 - i. Grants Administration
 - ii. Subrecipient Assistance
 - iii. Subregional Grants Management
- e. State and Federal Policy and Programming
 - i. Federal Transportation Improvement Program (FTIP)
 - ii. Federal Funding Programs (INFRA, TIGER, TIFIA)
 - iii. State Funding Programs (RTIP, SBI, ATP, TIRCP/Cap and Trade)

5. Focused Programs and Projects

- a. Shared Mobility (bikes, rideshare/employee transportation coordinator support, vanpool)
- b. First-last mile connectivity, station area plans and pilot partnerships
- c. Union Station Adjacent Infrastructure Improvements and Joint Development RFQ
- d. Joint development
 - i. Transit-oriented Communities Asset Map/Strategic Plan
 - ii. Agency-wide development review coordination
 - iii. Active Joint Development Projects Implementation
- e. Systemwide Design, Transit-oriented Communities Integration and Adjacent Development Review
- f. Parking Management
- g. Real Estate Asset Management
- h. Real Estate Acquisition Program
- i. Union Station Operations and Management

6. Support Role to Agency Initiatives

- a. Blue Line Grade Separations
- b. Blue and Expo Lines Bottleneck Study
- c. Division 20 and Turnback
- d. Downtown Los Angeles Streetcar
- e. Green Line Norwalk Extension
- f. I-405 Master Plan Subregional Study
- g. Link US
- h. Municipal Operators Efficiencies Study
- i. San Bernardino County Regional Rail Connectivity
- j. Strategic Plan
- k. System-wide Bus Restructuring
- l. Tap Card Implementation for New Services (bike share, parking, etc.)

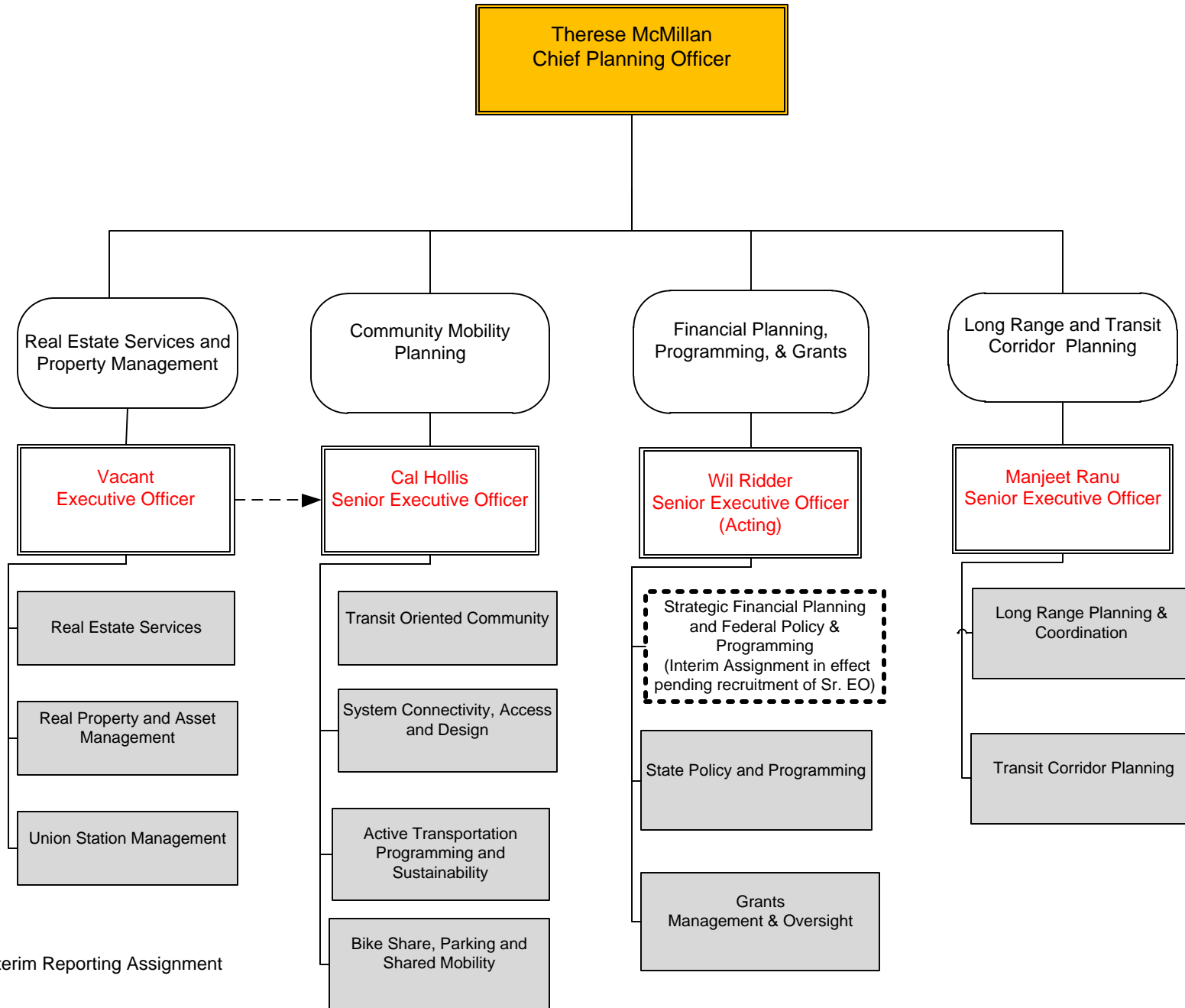
7. Ongoing Roles and Responsibilities

- a. Technical support to Directors of the Board for special projects
- b. Policy Advisory Council
- c. Citizen Advisory Council
- d. Technical Advisory Council
- e. Department talent development
- f. Review construction plans for consistency with approved projects
- g. Mitigation Monitoring and Reporting Program support and oversight
- h. Subregional coordination
- i. Los Angeles Union Station/Civic Center Exploratory Task Force
- j. Aging and Disability Transportation Network

COUNTYWIDE PLANNING & DEVELOPMENT

FY2018 INTERIM ORGANIZATIONAL CHART

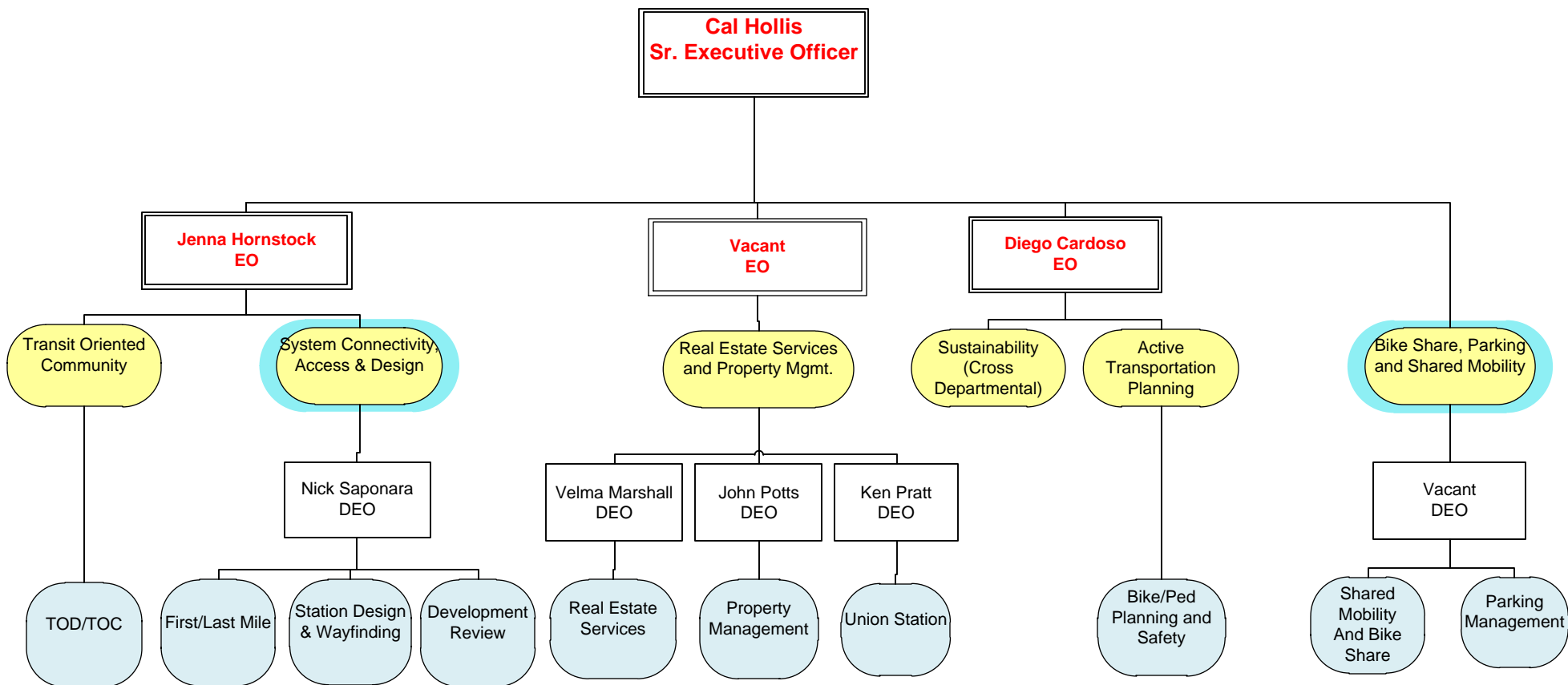
ATTACHMENT B



 Interim Reporting Assignment

COMMUNITY MOBILITY PLANNING

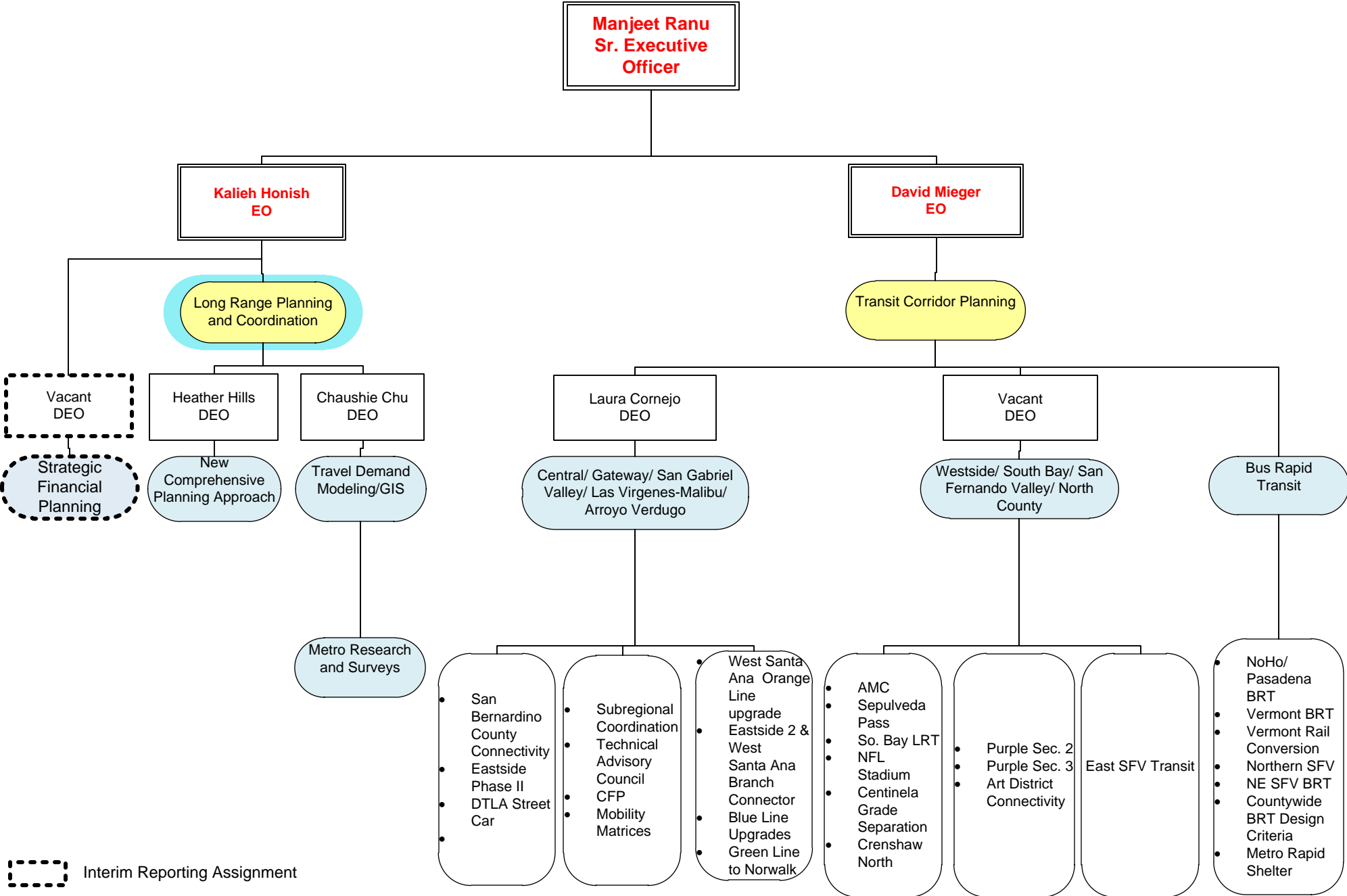
FY2018 INTERIM ORGANIZATIONAL CHART: UNIT OVERVIEW



 Function impacted by Realignment

LONG RANGE AND TRANSIT CORRIDOR PLANNING

FY2018 INTERIM ORGANIZATIONAL CHART: UNIT OVERVIEW

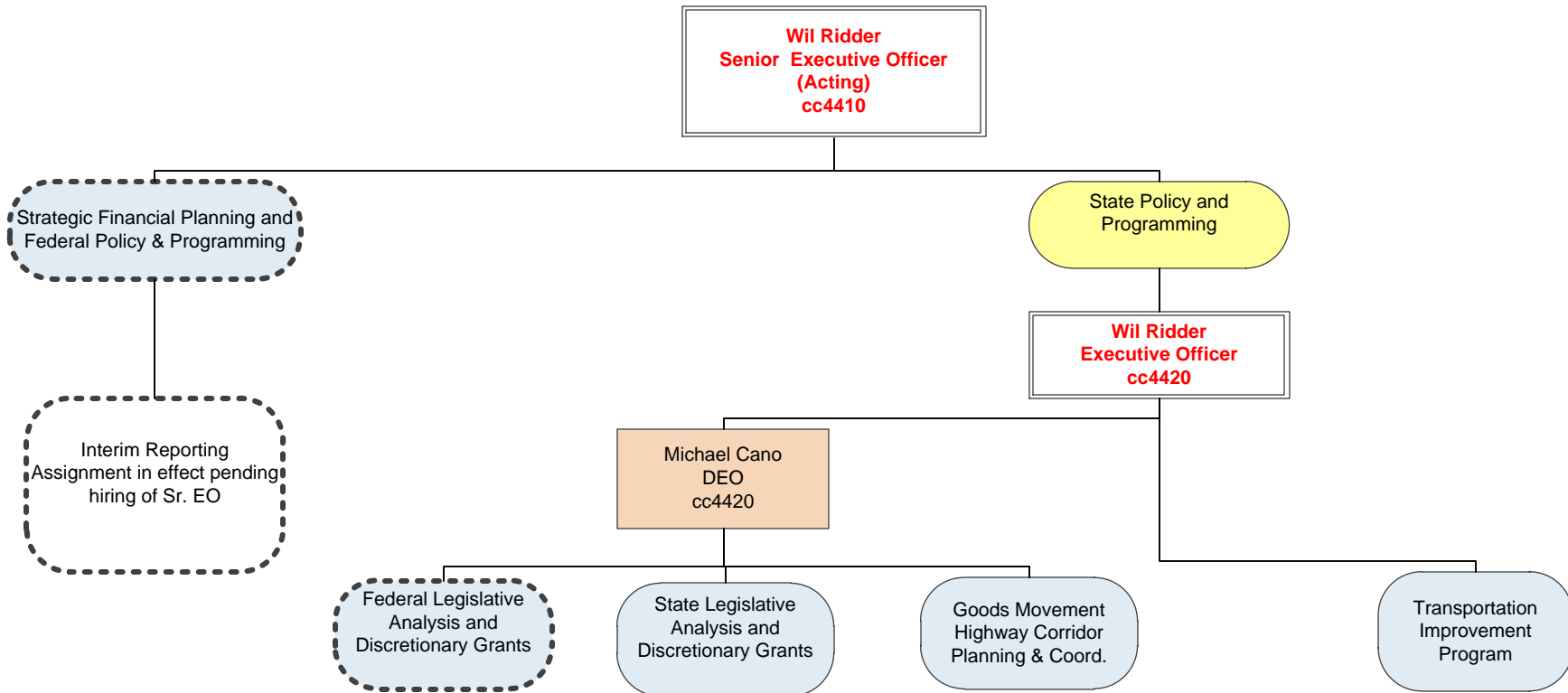


 Interim Reporting Assignment

Strategic Financial Planning, State Policy and Programming

FY2018 INTERIM ORGANIZATIONAL CHART: UNIT OVERVIEW

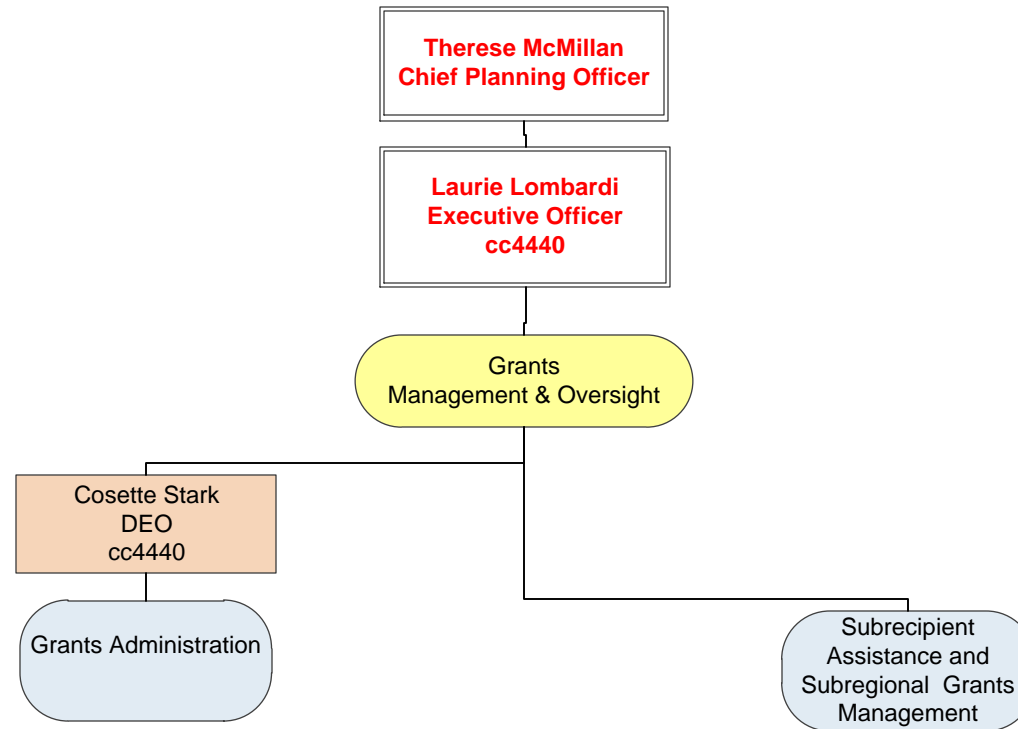
Update: 8-14-2017



Interim Reporting Assignment

Grants Management & Oversight

FY2018 INTERIM ORGANIZATIONAL CHART: UNIT OVERVIEW





Fiscal Year 2018 Work Program Introduction

Countywide Planning and Development
Therese McMillan, Chief Planning Officer

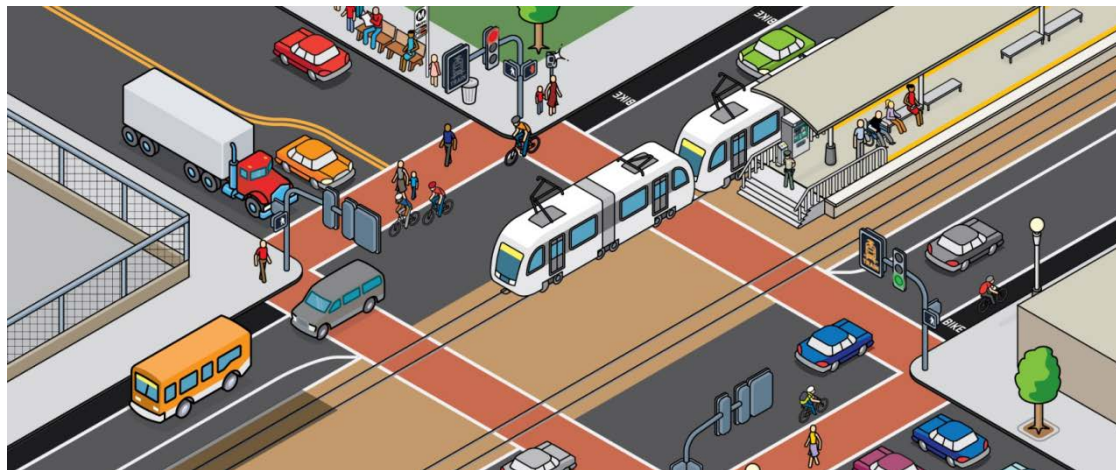


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September 2017

Countywide Planning and Development Overview

- Plans the county's regional transit system
- Programs transportation funds for county's transit system, highway program and locally-sponsored, regionally-significant projects for all modes of transportation
- Leads related programs in furthering agency plans, goals, policies and programs



Countywide Planning and Development Overview

- Four departments with 163 full time and 39 part time employees:
 - › Long Range Transportation and Transit Corridors Planning
 - › Community Mobility Planning
 - › Financial Planning, Programming and Grants
 - › Real Estate Services and Property Management



Long Range Transportation and Transit Corridors Planning

- Long Range Transportation Plan Update
- Measure M Administrative Procedures
- Studying, planning, designing and/or environmentally clearing new and substantially upgraded transit service lines
 - › 23 distinct projects/segments in various phases with a capital valuation exceeding \$30 billion
 - Purple Line Sections 2 and 3
 - West Santa Ana Branch Transit Corridor
 - Sepulveda Pass Transit Corridor



Community Mobility Planning

- Parking program
- Shared mobility/bicycle share program
- Transit-oriented communities
- 11 joint development projects
- Blue Line First/Last Mile Improvement Plan
- Rail to Rail/River Active Transportation Plan
- Alameda and Los Angeles Streets Improvements
- Sustainability Policy and Demonstration



Financial Planning, Programming and Grants

- **Financial planning:** Management of the 40-year countywide financial forecasting model
- **Strategic planning and programming:**
 - **New and revised funding:** strategy and priority-setting
 - **Freight:** preparation of LA County Goods Movement Strategic Plan
- **Funds management:**
 - **Grant funds:** over \$5.7 billion in federal, state and regional grants
 - **Loan funds:** \$1.9 billion in federal TIFIA loans
 - **Pass-through grants:** \$7 billion in pass-through transportation grants to local jurisdictions and organizations



Real Estate Services and Property Management

- Real estate acquisition and portfolio management
 - › Crenshaw/LAX
 - › Airport Metro Connector
 - › Purple Line Extension Sections 2 and 3
 - › Regional Connector
 - › Rosecrans Marquardt Grade Separation
 - › Division 20 Turnback Project



Future Quarterly Updates

- Status updates on significant agency efforts led by Countywide Planning and Development
- Status updates on transit corridor projects



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Questions Discussion



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