



# SOUTHERN CALIFORNIA ASSOCIATION of GOVERNMENTS

## Draft 2012 RTP/SCS Critical Issues

October 7, 2011  
Board of Directors  
OCTA

Hasan Ikhata  
Executive Director, SCAG

# Discussion Items

- Coordination efforts between SCAG and OCTA
- Transportation Finance in the 2012 RTP/SCS
- High Speed Rail Issues

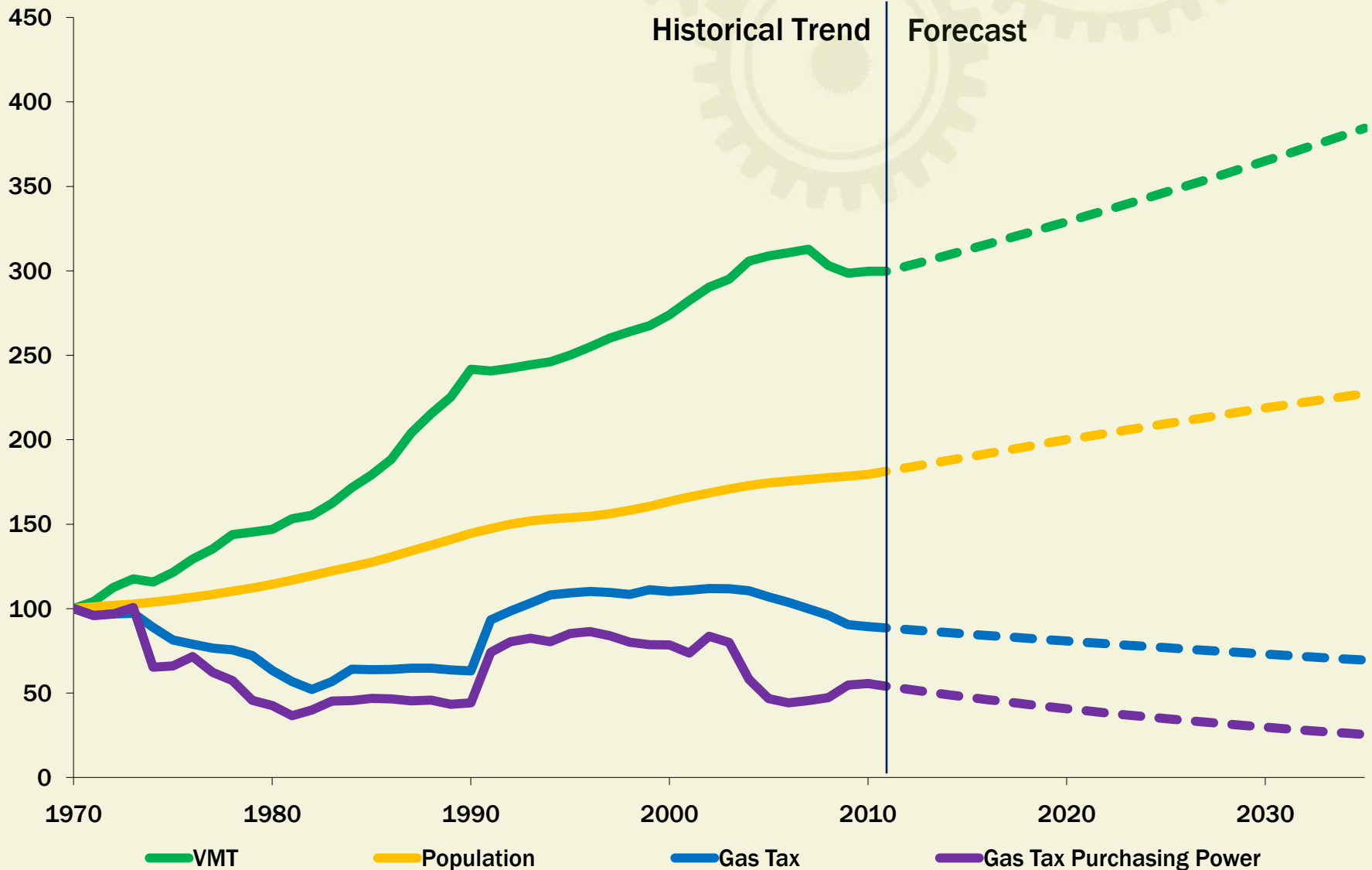
# Coordination between SCAG and OCTA

- Continue to build upon and maintain the excellent working relationship between our two agencies
- SCAG will honor and incorporate all of the transportation commitments expressed in OCTA's 2010 LRTP in the 2012 RTP/SCS
- SCAG will respect the County Sustainable Community Strategy (SCS) approved by OCOG and OCTA in the 2012 RTP/SCS



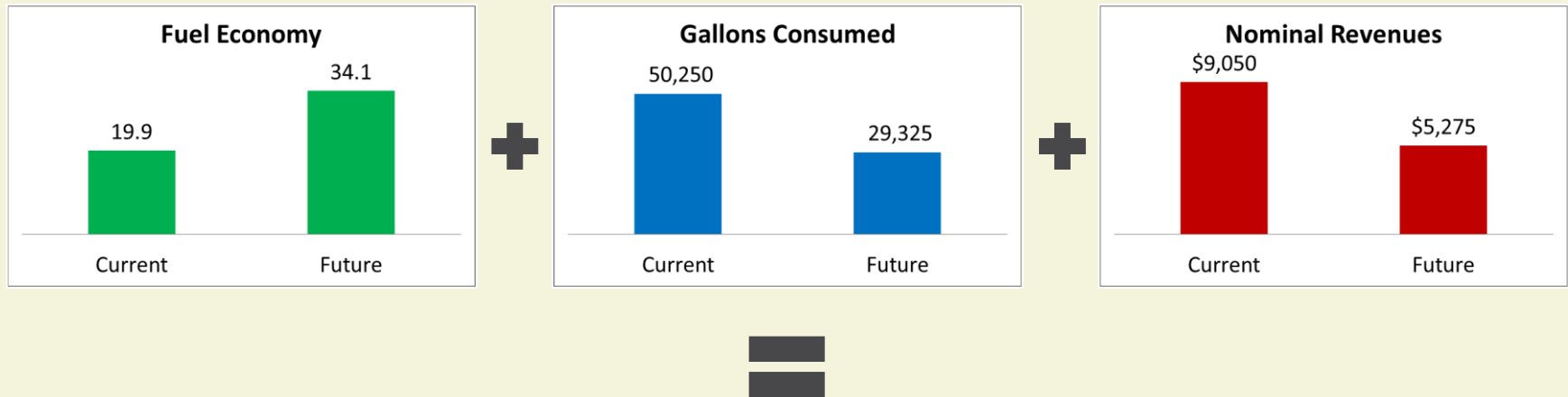
# Transportation Finance

# Gas Tax Revenue Has Not Kept Pace with VMT and Population



# Reduced Purchasing Power of Gas Tax

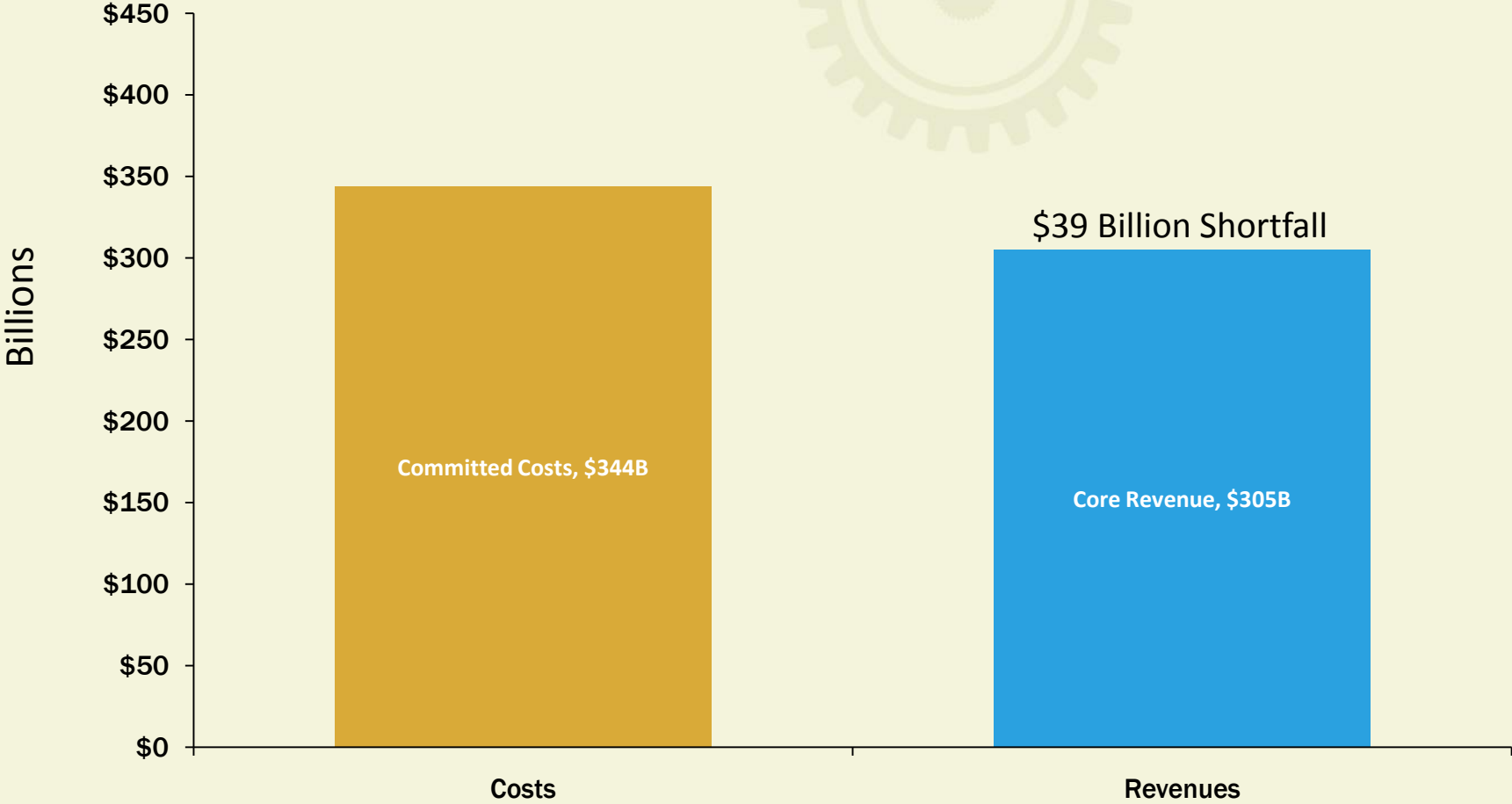
- Increasing fuel efficiency with new CAFE Standards
  - 19.9 mpg average today to 34.1 mpg in 2016; 54.5 mpg by 2025
- Improved fuel efficiency reduces fuel consumption and ultimately gas tax revenues



**80 percent reduction in purchasing power by 2035**

# Initial Shortfall

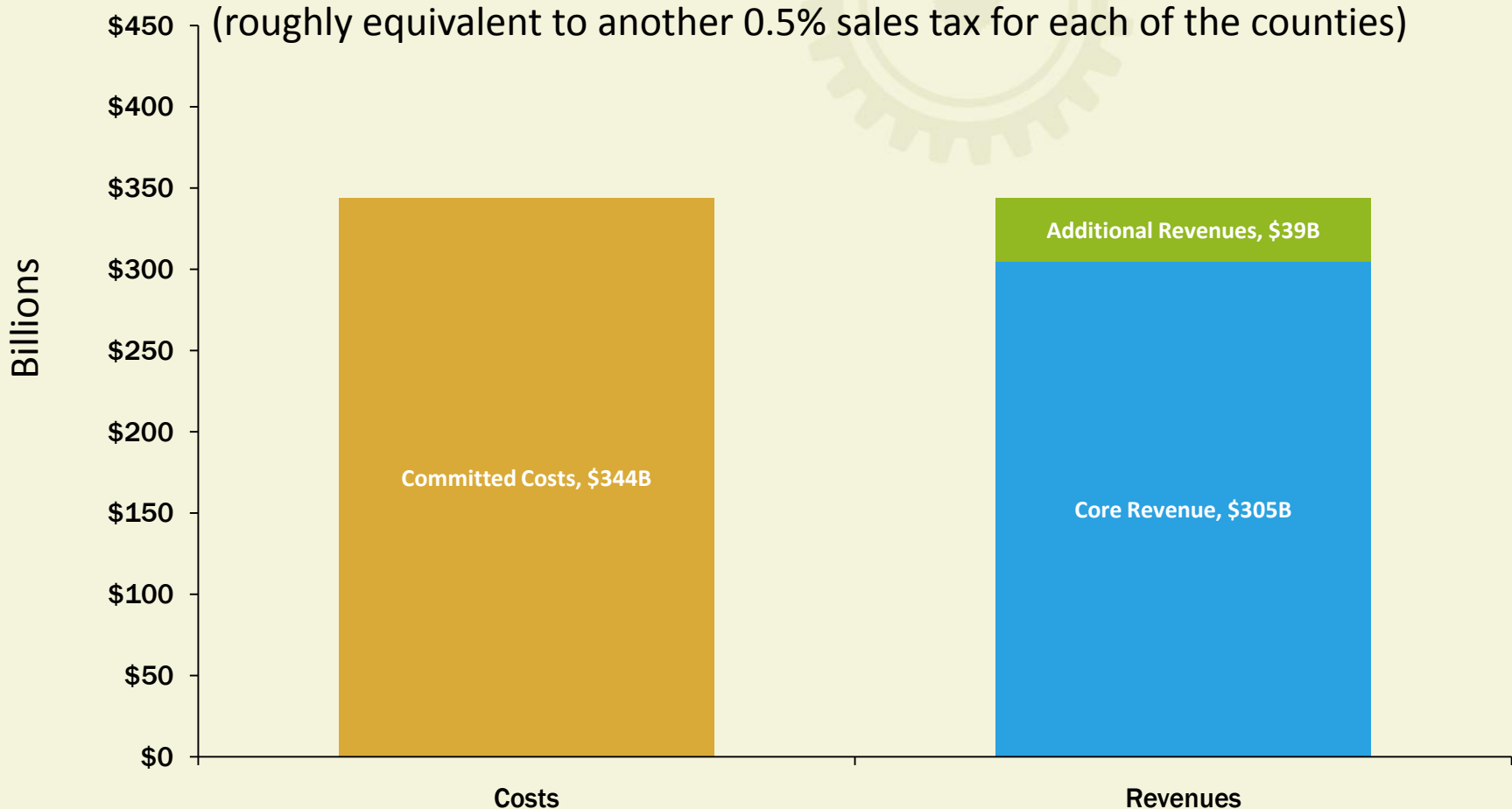
## Committed Costs – Core Revenue



# Balancing Options To Deliver Committed Projects

## \$0.90 Gas Tax Per Gallon or \$0.033 Per Mile Fee\*

(roughly equivalent to another 0.5% sales tax for each of the counties)

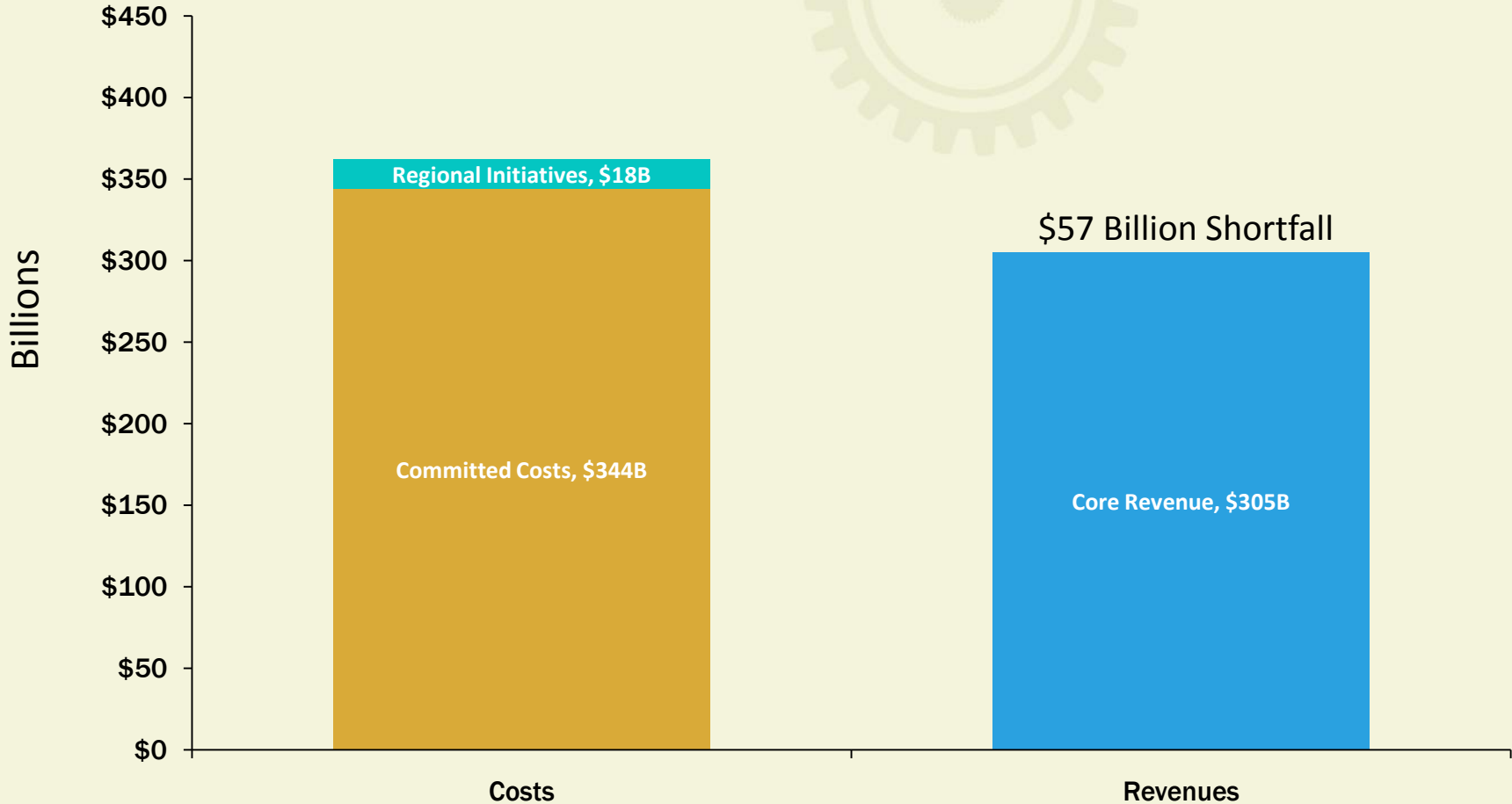


\* Additional revenues are assumed to start in 2020; gas tax reflects total rate (including existing \$0.54 per gallon); mileage-based user fee would replace existing gas tax



# Revised Shortfall

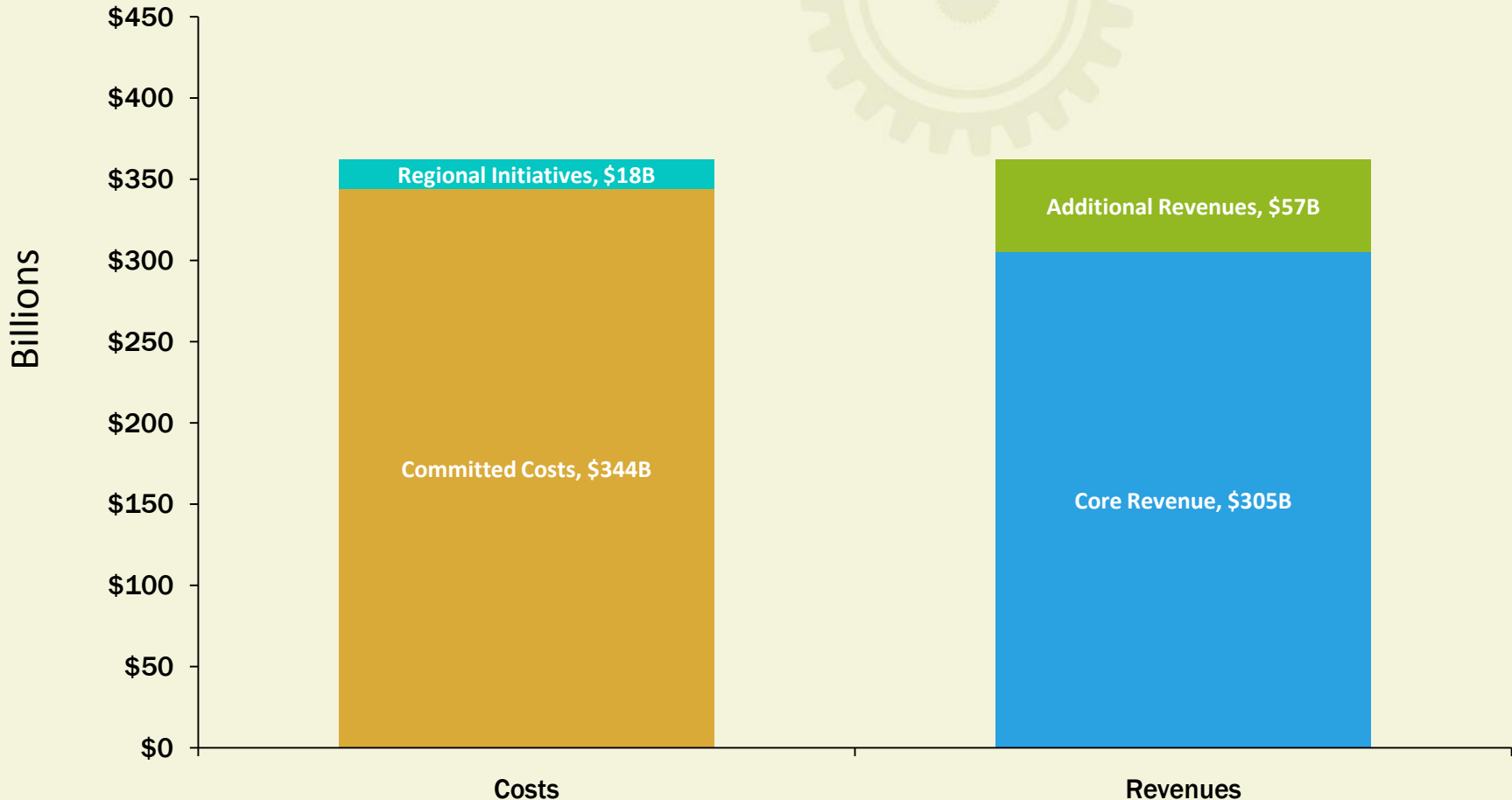
(Committed Costs + Regional Initiatives) – Core Revenue



# Balancing Options

To Deliver Committed Projects and Regional Initiatives

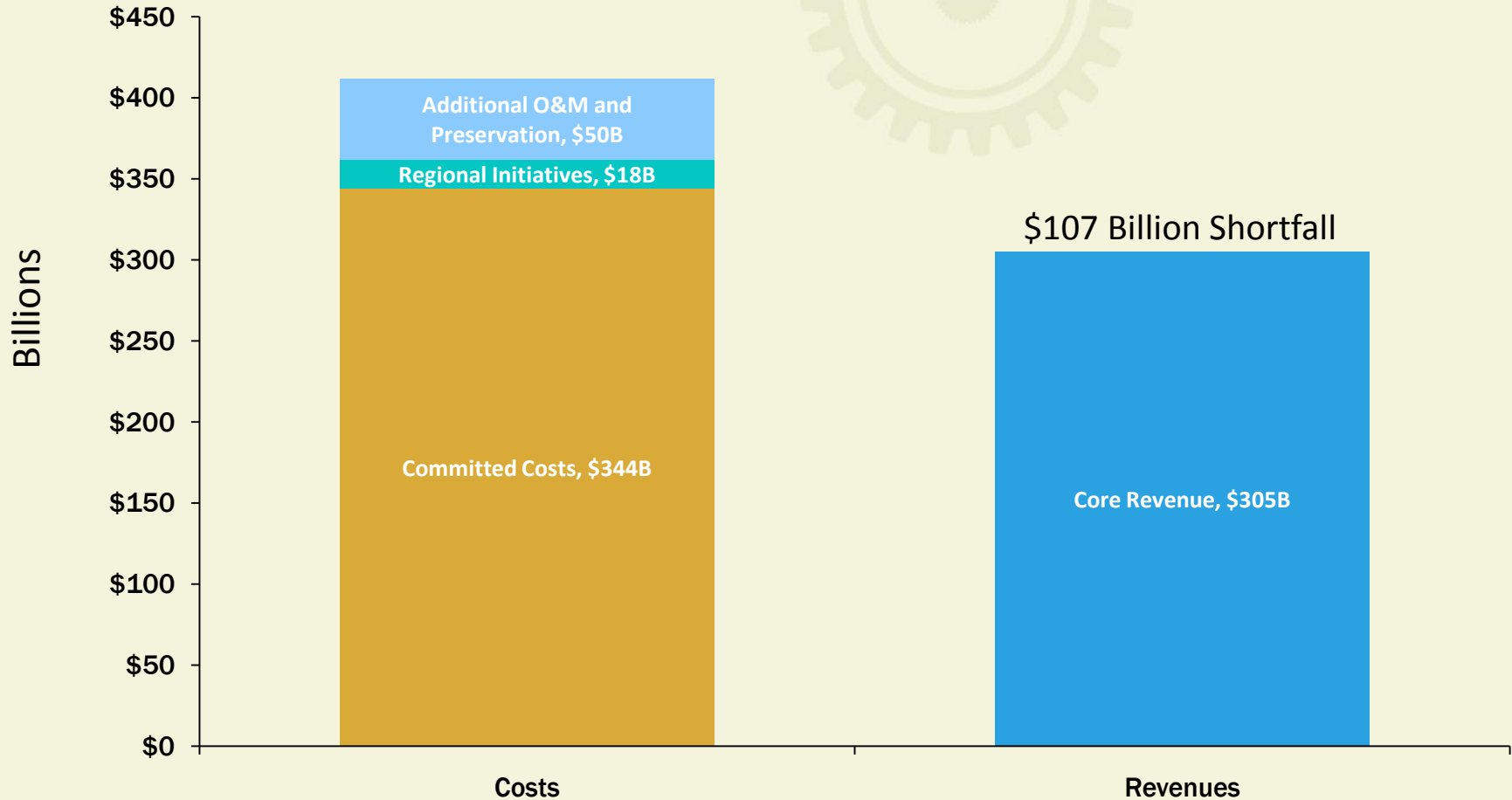
**\$1.07 Gas Tax Per Gallon or \$0.039 Per Mile Fee\***



\* Additional revenues are assumed to start in 2020; gas tax reflects total rate (including existing \$0.54 per gallon); mileage-based user fee would replace existing gas tax

# Revised Shortfall

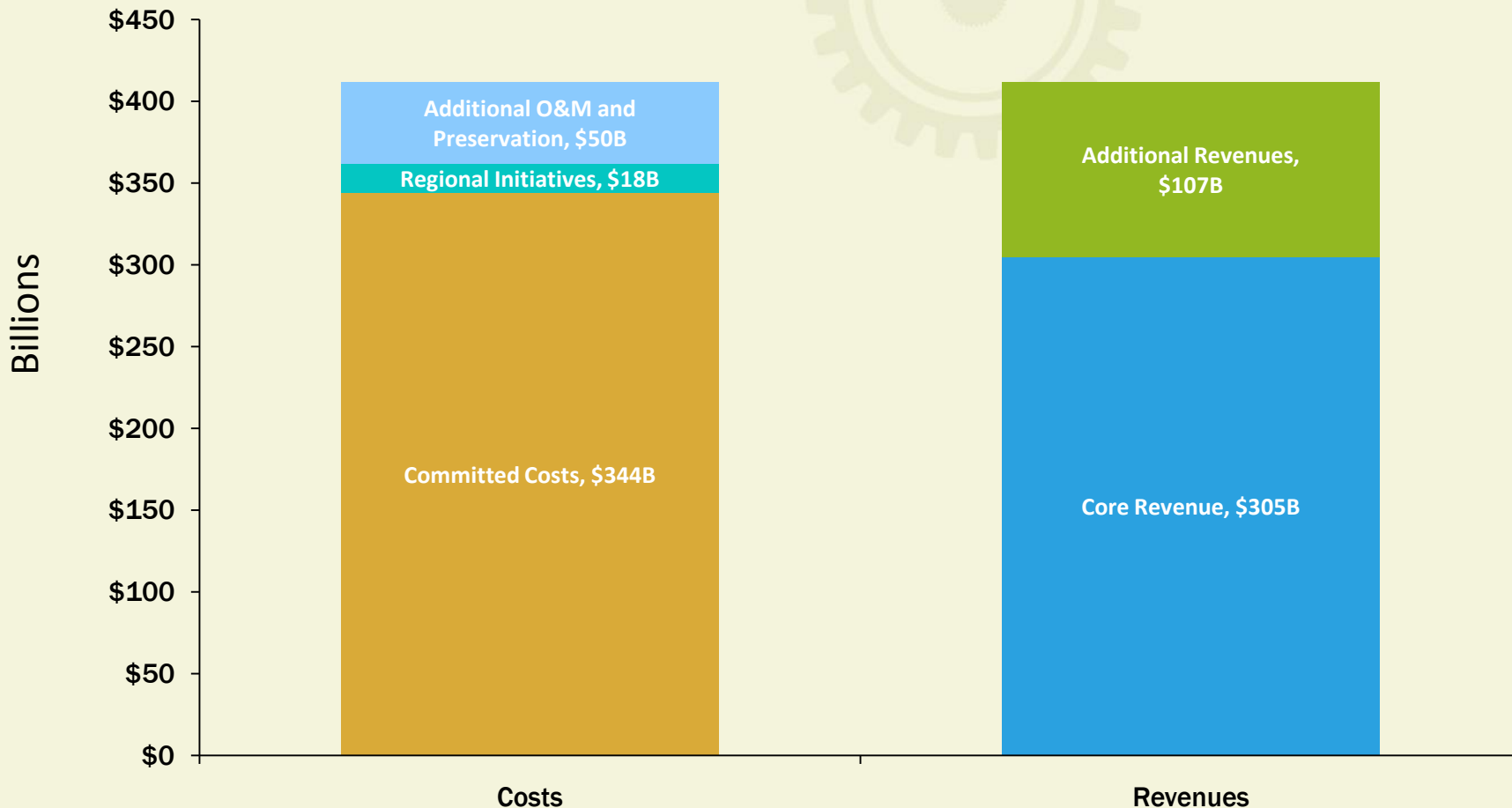
(Committed Costs + Regional Initiatives + Additional O&M and Preservation)  
– Core Revenue



# Balancing Options

## To Deliver Projects and Maintain Current Condition

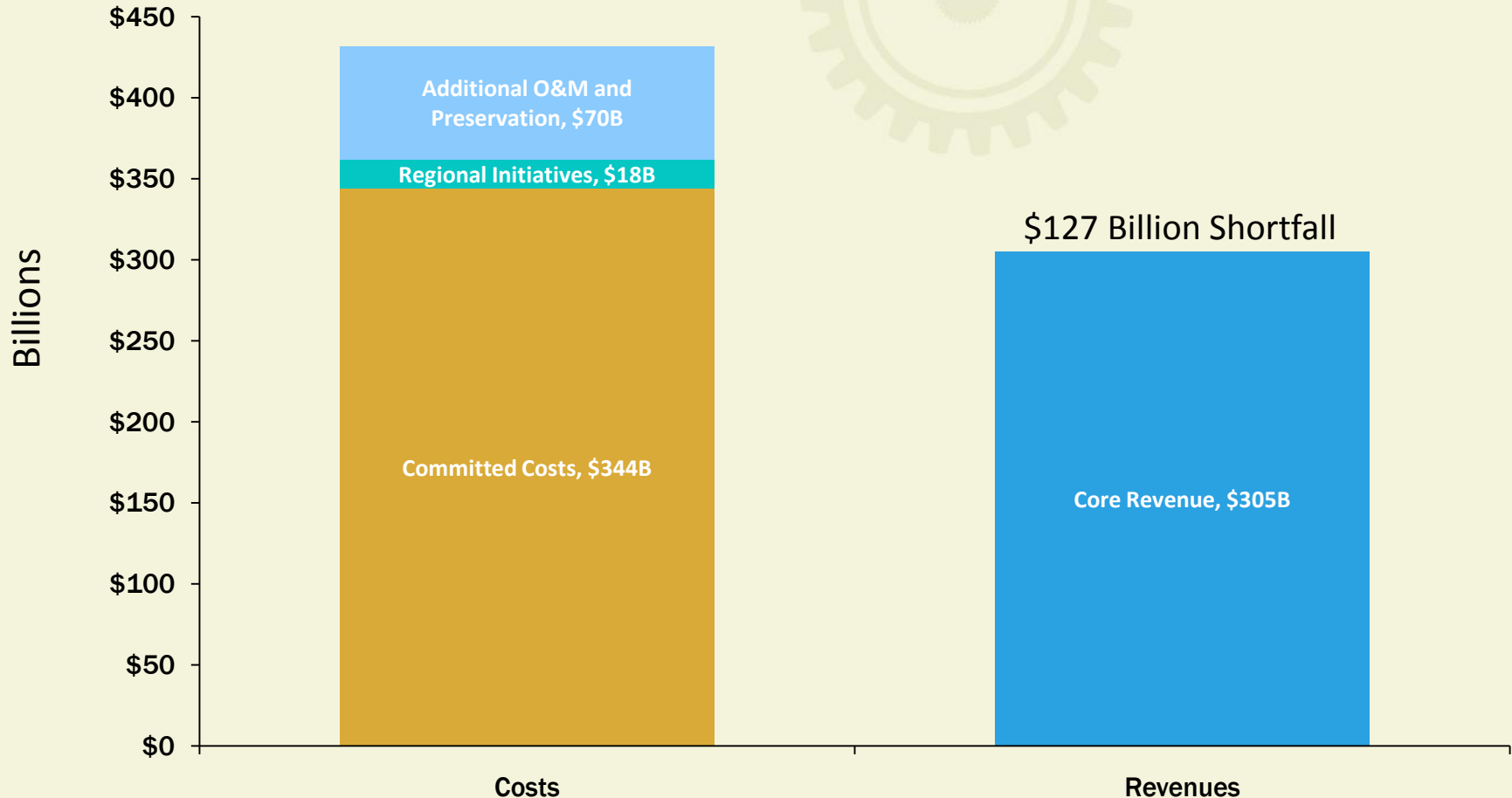
**\$1.54 Gas Tax Per Gallon or \$0.056 Per Mile Fee\***



\* Additional revenues are assumed to start in 2020; gas tax reflects total rate (including existing \$0.54 per gallon); mileage-based user fee would replace existing gas tax

# Revised Shortfall

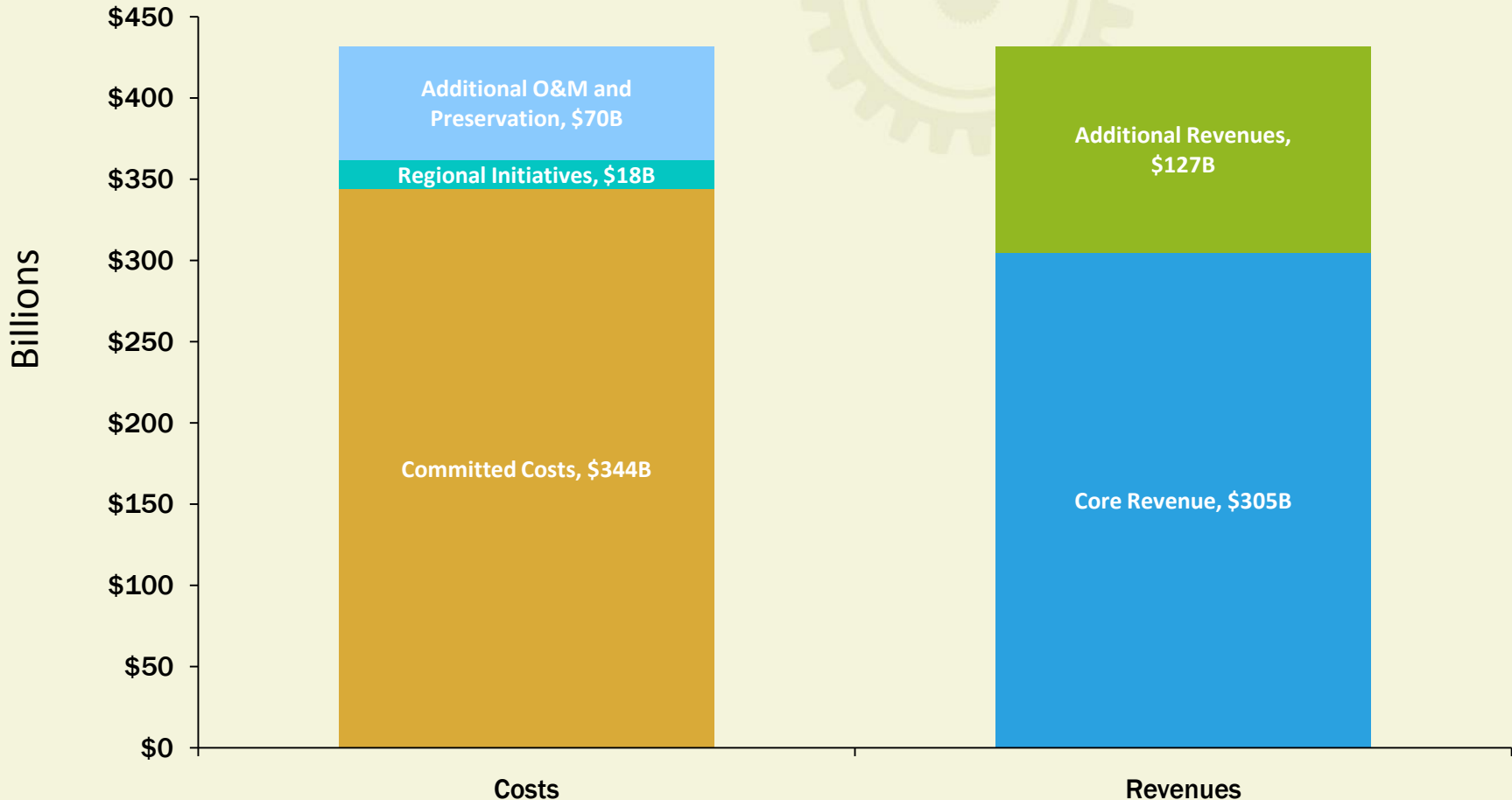
(Committed Costs + Regional Initiatives + Additional O&M and Preservation)  
– Core Revenue



# Balancing Options

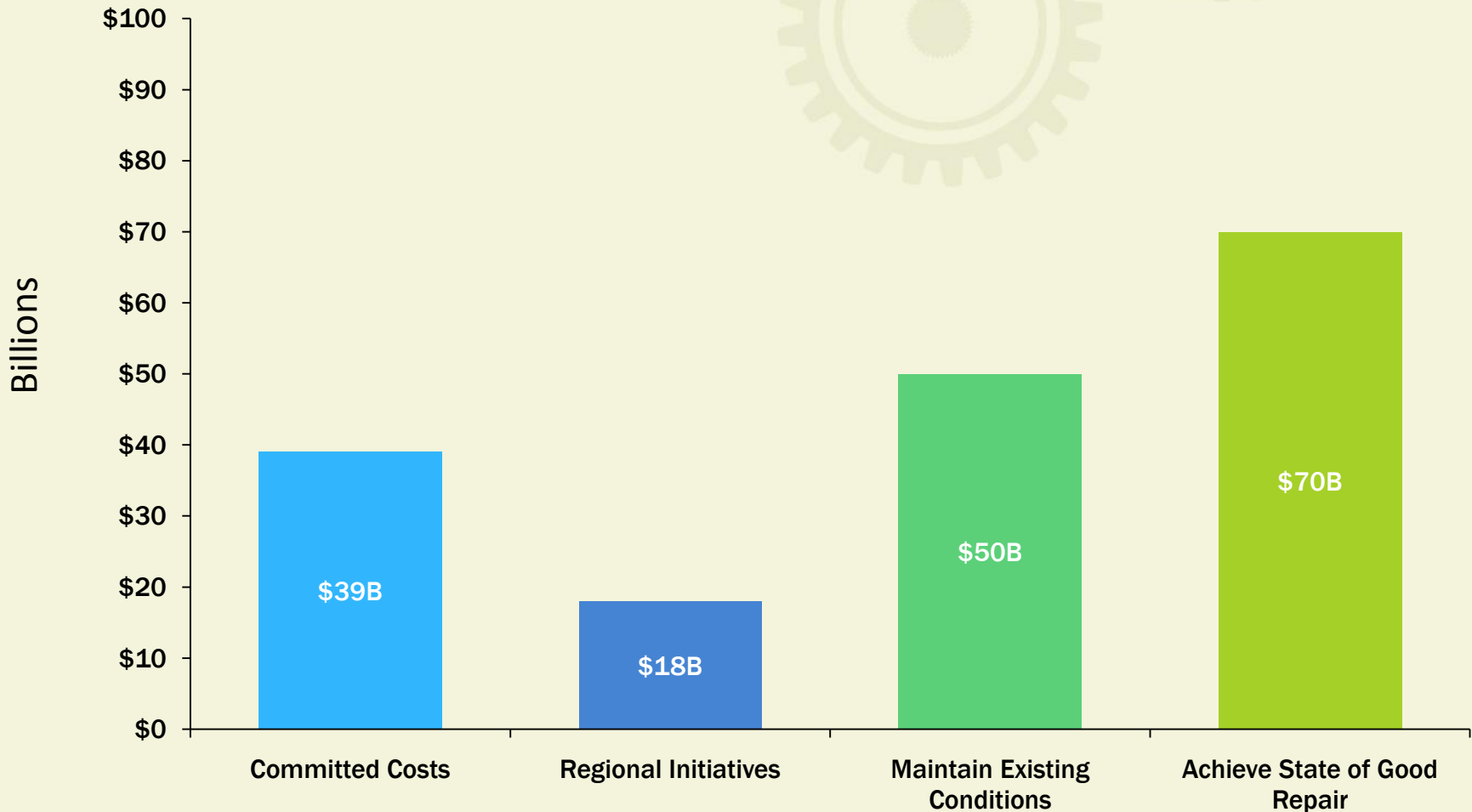
To Deliver Projects and Achieve State of Good Repair

**\$1.73 Gas Tax Per Gallon or \$0.063 Per Mile Fee\***

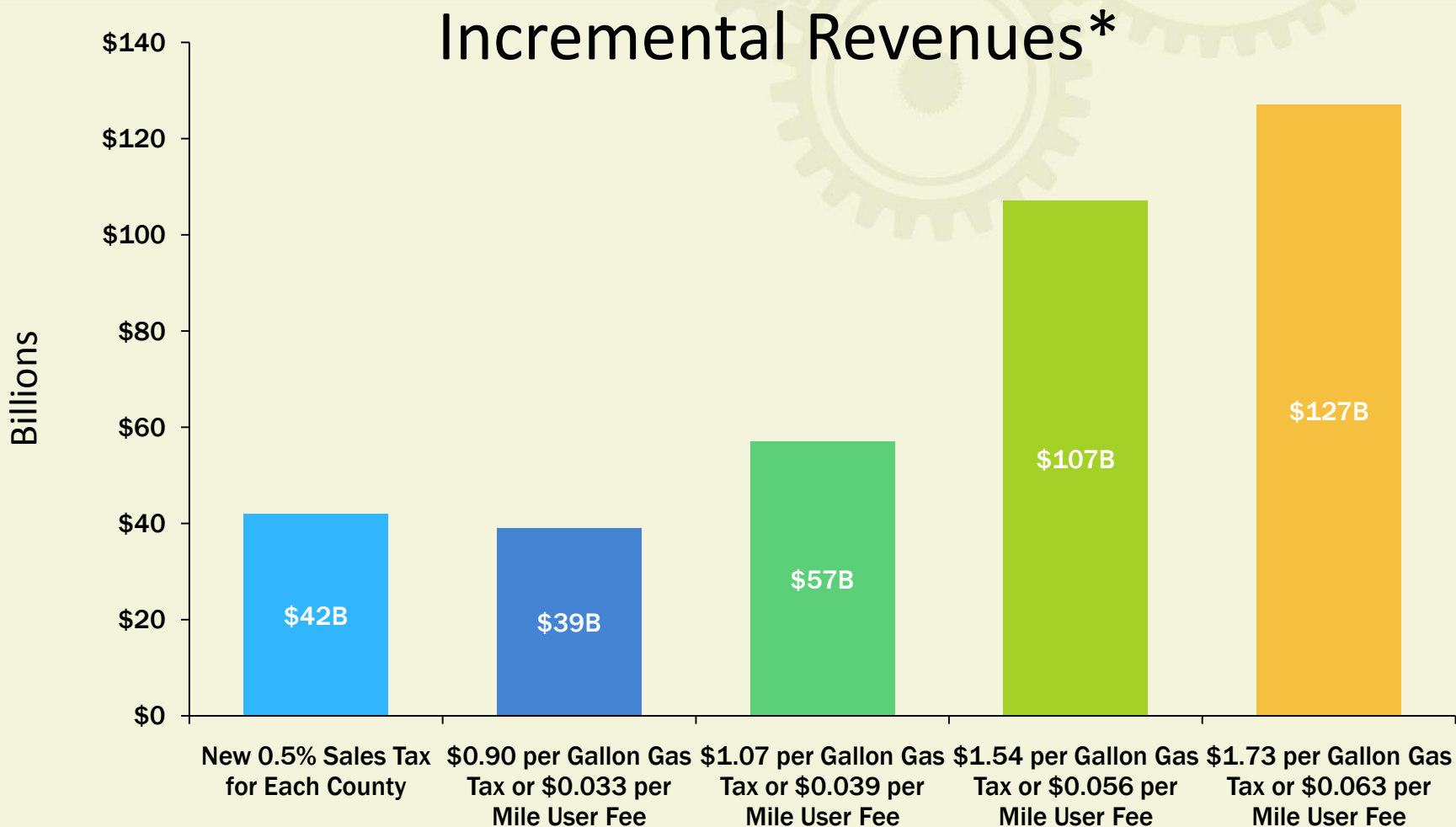


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# Summary of Funding Shortfalls



# Summary of Funding Options to Address Shortfalls



\* Additional revenues are assumed to start in 2020; gas tax reflects total rate (including existing \$0.54 per gallon); mileage-based user fee would replace existing gas tax

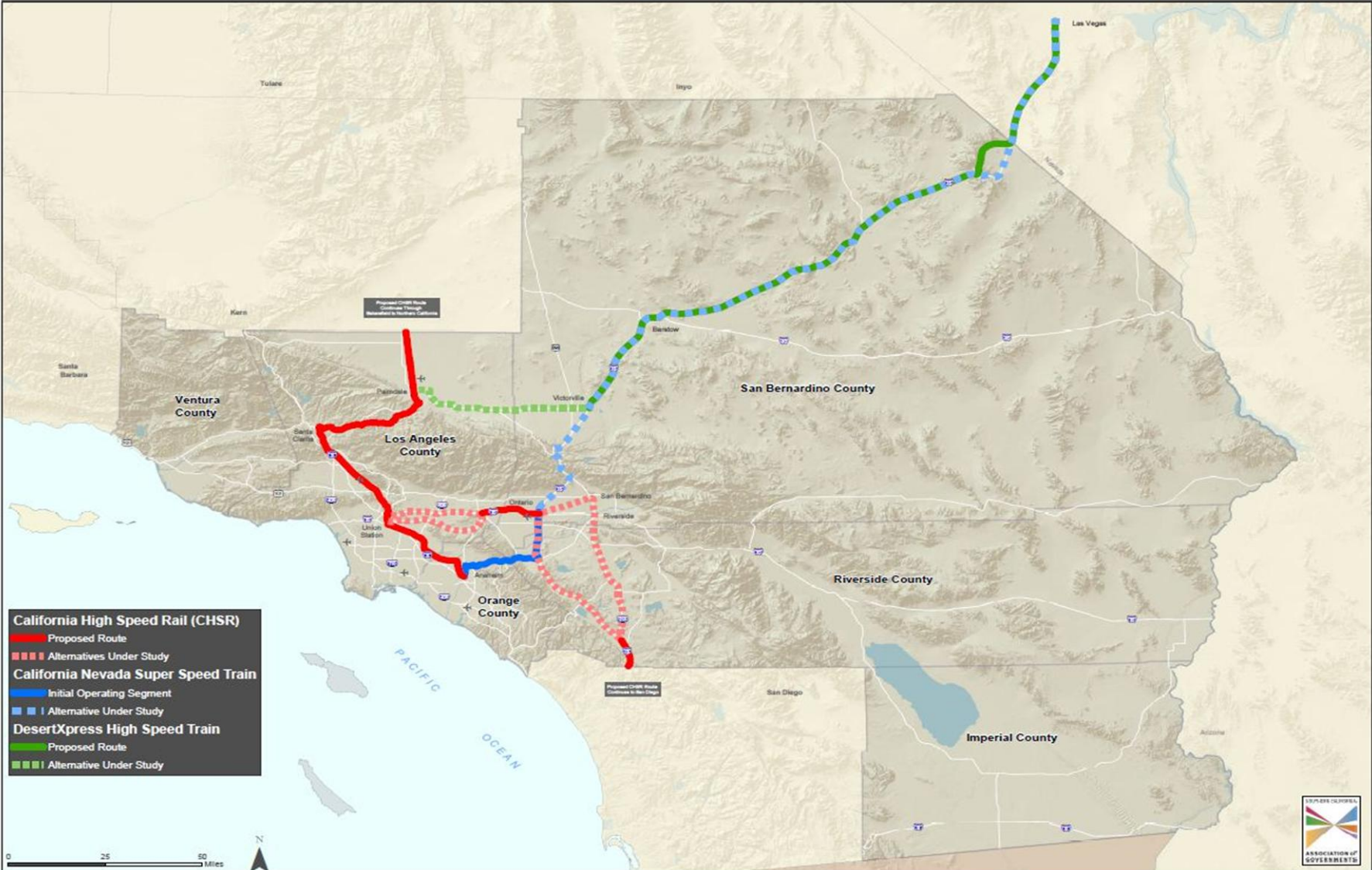


# High Speed Rail Challenge

- CHSRA has committed currently secured funding (\$6.3 B) towards Initial Construction Segment in Central Valley
- CHSRA Business Plan Due to Legislature October 15<sup>th</sup> is not financially constrained as of this date
- This raises realistic concerns about CHSRA's ability to fund, build and operate Phase I (SF Bay Area to Anaheim) by 2035
- More realistic goal for Region is to support LOSSAN Corridor and Metrolink system improvements to achieve higher speeds strategically by diverting some of the ARRA funds

# High Speed Rail Programs

## SCAG Inter-Regional High Speed Rail Proposals



# Proposed HSR Improvements in SCAG Region

SCAG Intra-Regional High Speed Rail Proposals with Existing Commuter Rail Lines



# Key Milestones

- Oct. 6, 2011: Joint Policy Committees meeting to discuss critical RTP/SCS Issues
- Oct. 20, 2011: Second Joint Policy Committees meeting to continue the discussion from Oct. 6
- Nov. 3, 2011: Policy Committees recommend releasing Draft 2012 RTP/SCS to Regional Council
- Dec. 1, 2011: Formally release the Draft 2012 RTP/SCS by the Regional Council for public review and comments