

Next stop: new rail to southeast LA County.

WEST SANTA ANA BRANCH TRANSIT CORRIDOR



Metro

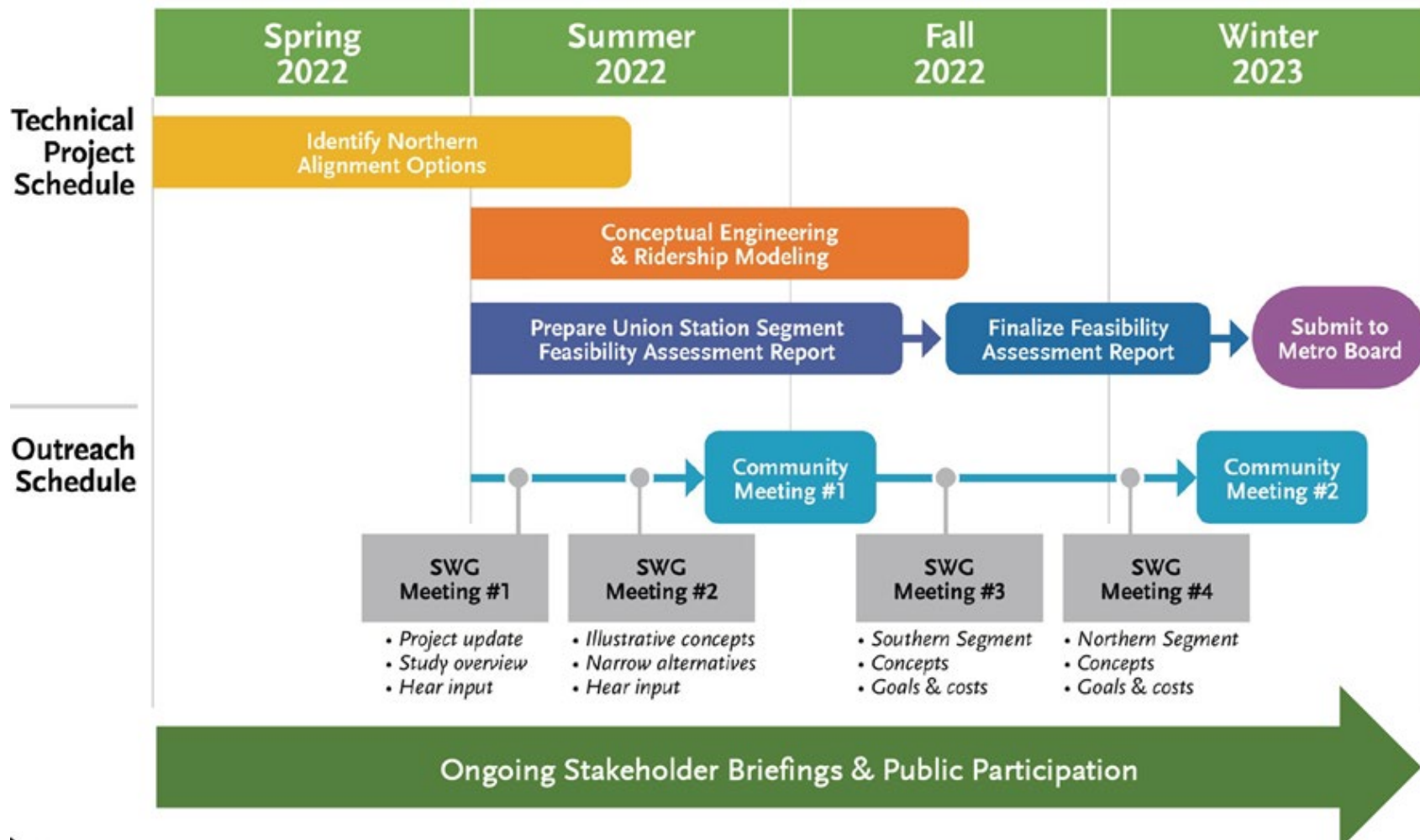
Project Update
Planning & Programming Committee

SEPTEMBER 14, 2022

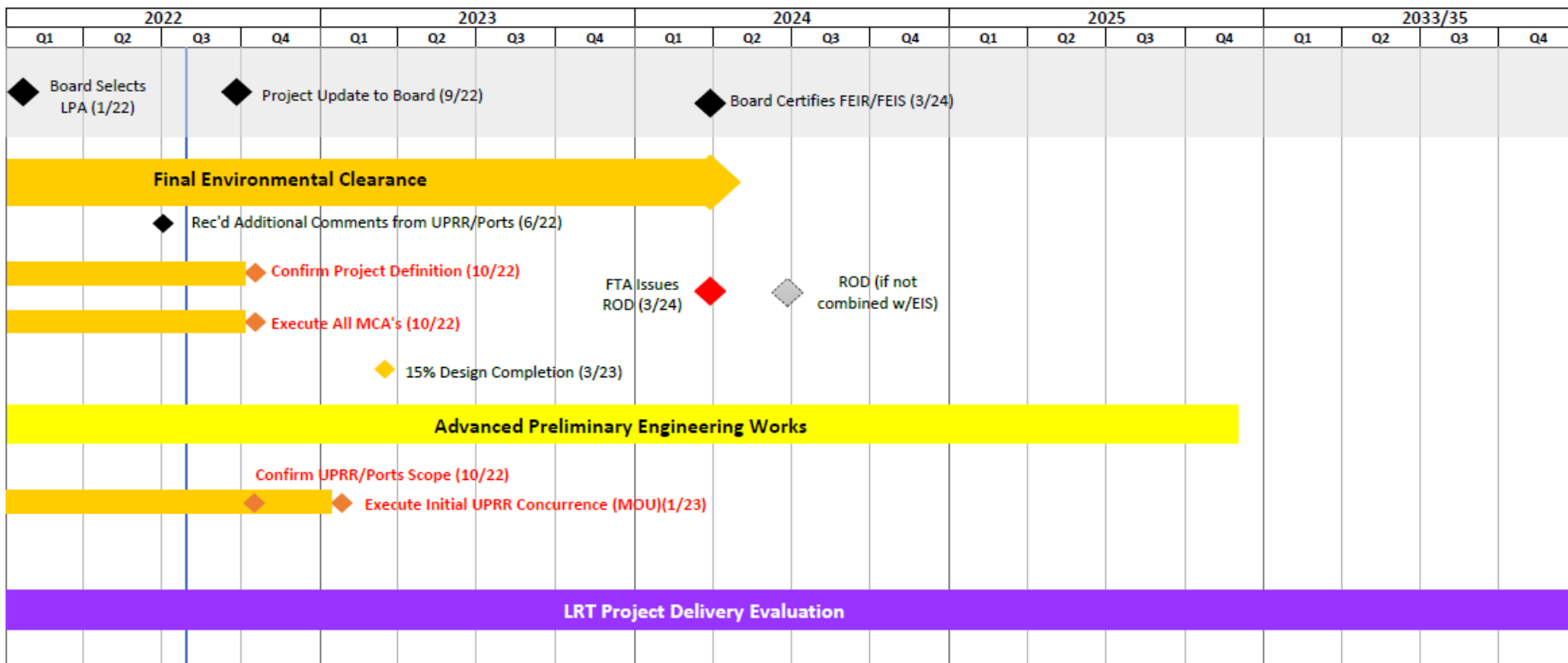
RECOMMENDATION

1. AUTHORIZE and delegate authority to the Chief Executive Officer (CEO) or their designee to negotiate and execute all necessary agreements between Los Angeles County Metropolitan Authority (Metro) and the Gateway Cities Council of Governments (Gateway Cities COG) to fund the Gateway Cities Consultant to support the WSAB City Manager TAC efforts for a one-year term.
2. RECEIVE AND FILE project update on the West Santa Ana Branch (WSAB) Transit Corridor Project

A. Slauson/A Line to LAUS Study completion by Winter 2023



B. Slauson/A Line to Artesia (14.8-mile Initial Segment) by 2033/35 Upcoming Key Milestones



Key upcoming milestones

1. Confirm Project Definition by October 2022
2. Execute Master Cooperative Agreements (MCAs) with Corridor Cities by October 2022
3. Initial “proof of Concept” MOU with UPRR/Ports by Winter 2023

WSAB Parallel Workstreams

1. Final Environmental Clearance: Confirm Project Definition by October 2022

- UPRR/Ports: New design comments received on June 18, 2022
- Cities & agencies: a wide range of comments, including additional traffic analysis and mitigation, parking capacity, noise/vibration analysis & mitigation, vertical profile, and other issues
- Staff is currently conducting several additional design studies to address many of these comments
- Complete cut & cover analysis by September

2. Advanced Preliminary Engineering Works: Early Due Diligence/ Early intervention

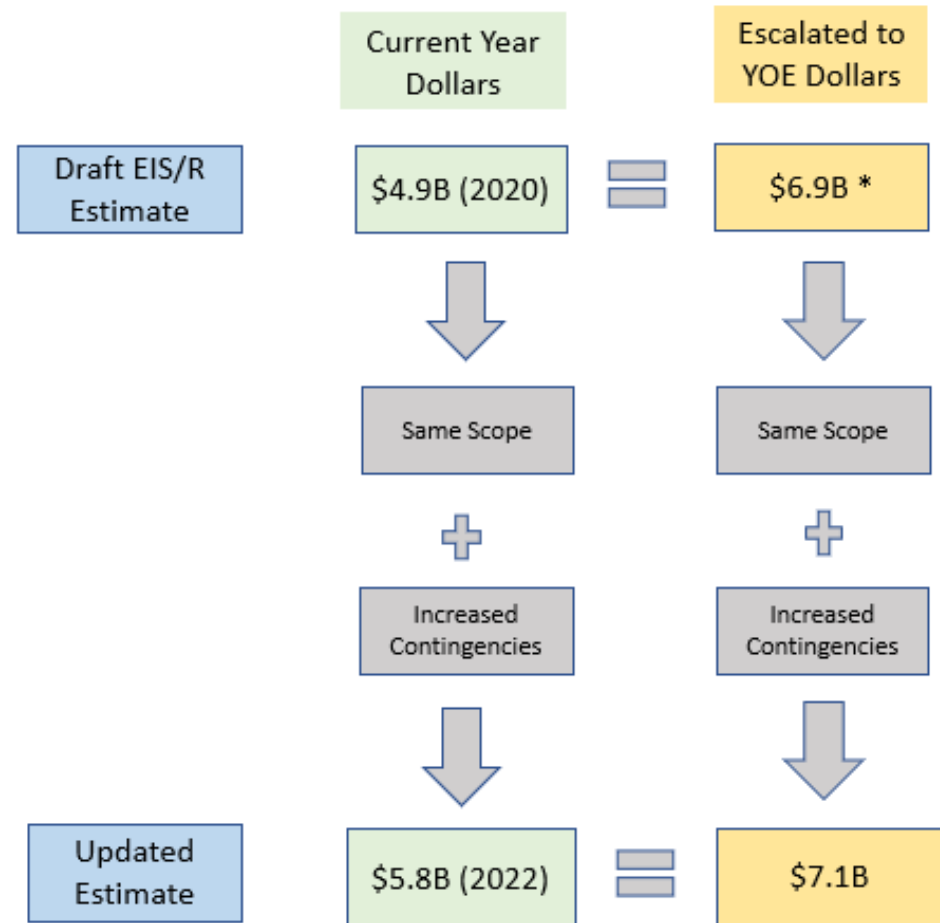
- Third party agreements
 - MCAs with corridor cities by October 2022
 - Initial “Proof of Concept” MOU with UPRR & Ports by January 2023
- Utility conflicts: identify and confirm
- Geotechnical subsurface explorations: early confirmation of soils condition
- Freight relocation

3. Initial LRT project delivery evaluation

- Advance PE Scope: Construction Manager/General Contractor (CM/GC)
- LRT Scope: Continuing to explore different alternative delivery models including a potential Design-Build-Finance-Operate-Maintain (DBFOM) Public-Private-Partnership (P3)

Project Cost Estimate Update

- The DEIS/R project cost is \$4.9B in current dollars.
- In December 2021 Metro submitted a funding plan to Metro Board based on DEIS/R cost and included inflation to year-of-expenditure (YOE). Total project cost including inflation was estimated at \$6.9B.
- Since the Board's approval of Alt 3 as the LPA, staff revised the DEIS/R estimate of \$4.9B to include larger contingency which aligns with lessons learned from recent projects with FTA oversight ==> \$5.8B in 2022 dollars, which when projected to corresponding YOE resulted in ==> \$7.1B.
- Recognizing industry best practices for estimating projects with this level of design and remaining uncertainty, staff would apply an upper bound of 30% as costs that may need to be considered. This would result in YOE costs of \$9B, which would be untenable for the project.
- To ensure the project remains at a fundable level, staff will continue to work with stakeholders in the coming month to confirm acceptability of current project scope.
- Updating the estimate based upon the above factors is an element of our Early Intervention tools to ensure transparency to the Board.



* Included in the Funding Plan as submitted to Metro Board in Dec 2021