



## Board Report

**File #:** 2023-0744, **File Type:** Informational Report

**Agenda Number:** 13.

### PLANNING AND PROGRAMMING COMMITTEE JANUARY 17, 2024

**SUBJECT: COUNTYWIDE PLANNING MAJOR PROJECTS STATUS REPORT**

**ACTION: RECEIVE AND FILE**

#### **RECOMMENDATION**

RECEIVE AND FILE Countywide Planning & Development Major Projects Status Report.

#### **ISSUE**

Countywide Planning and Development's major projects status report provides highlights of capital projects in the planning phases of development. These include transit corridor projects such as rail and bus rapid transit, Measure M active transportation corridor projects, and highway projects.

#### **BACKGROUND**

Metro's mission is to provide a world-class transportation system that enhances the quality of life for all who live, work, and play within Los Angeles County. Countywide Planning and Development (CPD) oversees the planning of major capital projects to support this mission. The attached Project Status Report (Attachment A) provides an update on the planning progress of Metro's four Pillar Projects -- West Santa Ana Branch, Eastside Transit Corridor Phase 2, C (Green) Line Extension to Torrance, and Sepulveda Transit Corridor, as well as other corridor projects in transit and active transportation. In addition, the quarterly report also includes major highways and complete streets projects in various stages of development.

#### **DISCUSSION**

The status report provides a quarterly update on major projects as they advance through alternatives and feasibility analyses, technical analyses for environmental certification, selection of preferred projects, cost estimation and funding development, and evaluation of project delivery method. Following environmental planning milestones, projects typically transition from CPD to Program Management and are included in the Program Management Major Project Status report, provided on a quarterly basis to the Metro Board's Construction Committee.

Additionally, this quarter's report includes a response to Board Motion #18 by Directors Horvath, Bass, Yaroslavsky, Butts, and Najarian (Attachment B) that passed at the October 2023 meeting.

The motion was related specifically to the Sepulveda Transit Corridor Project and an adjacent Metro project, the I-405 ExpressLanes Project, and directed staff to report back to the Board in January 2024 on funds budgeted and expended for both projects.

Contract values and total expenditures through October 2023 are provided below, accompanied by brief descriptions of contract arrangements and scopes of services for the two Projects, respectively.

Expenditures for environmental support are consistent with the type of expenditures required for an environmental of this magnitude in terms of area of coverage based on length and type of project. Additional coordination is necessary to support the PDA process but the early extensive coordination and engineering on alternatives in the Planning phase should result in schedule savings in the final engineering and construction phases resulting in costs savings.

The new PDA process was created to focus engineering and design efforts earlier in the planning process to achieve cost and schedule savings during final design and construction. The current PDA efforts on engineering and financial analysis to support the environmental document and to prepare a competitive financial program is typical of engineering efforts at this level of design considering the magnitude of the project in terms of length, terrain and technologies being evaluated. Similar to the environmental process, these early efforts to support planning and decision making are anticipated to result in schedule savings in the final engineering and construction phases resulting in costs-savings.

Environmental, Traffic & Revenue and outreach expenditures for the I-405 ExpressLanes project are consistent with similar efforts currently underway in Southern California including the I-10 ExpressLanes Extension project. Given the length and complexity of the corridor, the cost associated with each contract is fair and reasonable.

#### Sepulveda Transit Corridor - Contract Values and Expenditures through October 2023

Metro Department	Consultant Services	Contract Amount (s)	Expended to Date	Completed
Countywide Planning	Environmental Support	\$58,701,568	\$28,403,540	48%
Customer Experience	Community Relations Support	\$3,514,928	\$1,284,654	37%
Program Management	PDA - LASRE	\$63,605,132	\$30,042,256	47%
Program Management	PDA - STCP	\$72,607,815	\$34,042,256	47%
Program Management	Common Services / Geotech	\$23,210,672	\$13,906,204	60%
Program Management	Program Management Support Services	\$36,064,698	\$12,627,643	35%
Office of Strategic Innovation	Financial Consultants	\$8,338,529	\$5,784,165	69%
External Legal Counsel	Legal Support	\$1,225,000	\$1,070,842	87%
Total		\$267,268,342	\$127,161,930	48%

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**I-405 ExpressLanes Project - Contract Values and Expenditures through October 2023**

I-405 Sepulveda Pass ExpressLanes Contracts	Contract Amount (\$)	Expended to Date	Completed
WSP - PA/ED & ConOps	\$27,494,005	\$13,454,843	48.9%
Arelleno Associates - Outreach	\$1,151,949	\$528,400	45.9%
CDM Smith - Traffic & Revenue Investment Grade	\$1,455,719	\$1,178,073	80.9%
Total	\$30,101,673	\$15,161,686	50%

**EQUITY PLATFORM**

This report is provided on a regular basis and includes updates for multiple projects, including equity assessments. Equity assessments for all reports in this quarterly update were previously provided as baseline summaries and found no unmitigated project equity impacts. There are no updates or changes to those project equity assessments this quarter.

**IMPLEMENTATION OF STRATEGIC PLAN GOALS**

The development of projects included in this report supports Strategic Plan Goal #1 by delivering high quality mobility options that enable people to spend less time traveling.

**NEXT STEPS**

Staff will continue to advance these projects through the planning phases. The next quarterly update will be provided in April 2024.

**ATTACHMENTS**

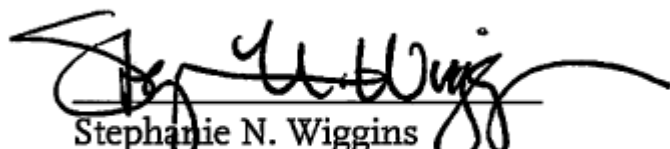
Attachment A - Project Status Report

Attachment B - Board Motion #18

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