



Board Report

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EXECUTIVE MANAGEMENT COMMITTEE  
JANUARY 18, 2017

**SUBJECT: TWENTY-EIGHT BY '28 PROJECT LIST-  
TRANSPORTATION INVESTMENT GUIDE IN  
TANDEM WITH THE 2028 OLYMPIC AND  
PARALYMPIC GAMES**

**ACTION: APPROVE RECOMMENDATION**

**RECOMMENDATION**

APPROVE the Twenty-Eight by '28 list provided in Attachment A.

**ISSUE**

At the September Board Meeting, Chair Garcetti announced the “Twenty-Eight by '28 Initiative” to highlight projects for completion by the 2028 Olympic and Paralympic Games. At the direction of the Chair, staff developed a draft candidate list of projects that included Measure R, Measure M and other projects already slated for completion by 2028, as well as “aspirational” project schedules that propose to be accelerated by 2028 (“aspirational” is defined as a project that has a current delivery date later than 2028).

At its November Board Meeting, the Board received and filed the draft list of projects. The Board discussed that the initiative is helpful in articulating a vision for what Metro seeks to achieve by 2028, which facilitates obtaining needed support from Metro’s many partners in delivering a transformative transportation investment program for Los Angeles County by the commencement of the 2028 Games. Investments on this list are distributed countywide, demonstrating proactive regional coordination. Furthermore, the Board noted that any post-2028 project not on the list could still be considered for schedule acceleration per the Board’s Early Project Delivery Strategy.

Pursuant to the Measure M Ordinance, project acceleration may only occur if doing so does not delay the delivery of any other project. Accordingly, the 2028 Games presents an opportunity to advocate for accelerated resources, particularly from the state and federal government, to achieve early project delivery of the aspirational schedules and additional projects.

By identifying projects with aspirational schedules alongside projects already planned to be delivered by 2028, the Board would be highlighting-but not committing-those projects for early project delivery.

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The proposed policy for a Measure M Early Project Delivery Strategy, if adopted, would apply prior to the Board making a binding decision on advancing a project earlier than scheduled in the Measure M Expenditure Plan. Not all Measure M investments scheduled for completion by 2028 are included in this list. Inclusion does not supersede any commitments made in the Measure M Ordinance.

## **BACKGROUND**

As a transportation agency, Metro fundamentally provides access to opportunity. Recognizing the importance of how transportation affects the quality of life in Los Angeles County, Metro has led with the voter-approved Measures R and M ordinances, which identify new mobility projects throughout the County. Subsequently, Los Angeles was awarded the 2028 Summer Olympic and Paralympic Games. In about ten years, the confluence of the array of new long-term transportation investments led by Metro and the 2028 Games represents an opportunity to strive to achieve what is already planned or needed, earlier. In doing so, the outcome for Los Angeles County could be a more livable, successful and equitable region. This will benefit Los Angeles County for generations after transportation projects are completed and the 2028 Games have concluded. The 2028 Games represents a clear, relatable milestone to crystalize what could be accomplished in the next ten years by working collaboratively as a region.

Qualitative criteria to select the projects on the draft candidate list for the Twenty-Eight by '28 Initiative include:

- Currently scheduled for completion by 2028;
- Supports high-capacity access to key regional activity centers and corridors;
- Provides a vital link in Los Angeles County's developing high-capacity transit network;
- Supports the integration of land use and transportation to accommodate new mixed income housing opportunities in areas to be served by transit, along with economic development opportunities; and
- Eases congestion at existing bottlenecks and congested corridors.

The Twenty-Eight by '28 list includes:

- Seventeen projects already slated for completion, of which four are Measure R projects and 13 are Measure M projects.
- Eight additional Measure M project schedules are deemed "aspirational". This includes four Measure M mega projects that require accelerated resources to deliver significantly earlier. The I-405 South Bay Curve Improvements project is one of the four mega projects, which is included due to expressions of interest by the state government.
- Three additional projects-MicroTransit, I-10 Express Lanes extension to the San Bernardino County line, and Blue Line Signal and Washington/Flower Junction Improvements-are not entirely funded by Measure R or Measure M. These projects would require resources.

The Twenty-Eight by '28 project list is provided in Attachment A and Attachment B maps the list in relation to the sports park clusters and other venue sites for the 2028 Games.

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Metro's updated financial forecast concludes that all Measures R and M commitments can be fulfilled under baseline assumptions. This includes inflationary impacts to costs over the 40-year period of the forecast. However, any addition of new projects or early delivery of existing projects will require one or more of the following trade-offs:

- Additional debt financing
- Cost offsets through innovations, scope changes or delivery efficiencies
- Reassessment of investment priorities
- New, unanticipated revenues

With that context, it is understood that this proposed concept is both pragmatic and aspirational, which has value as an initiative that is clear to the public and stakeholders on what Metro could accomplish during the next 10 years and tandem with the opening of the 2028 Olympic and Paralympic Games.

## **DISCUSSION**

Staff has conducted an analysis of financial feasibility for constructing, operating and maintaining these projects. The capital cost, excluding operating and debt service costs, is \$23.9 billion (year of expenditure dollars) greater than forecasted revenues available by 2028 and relies on assumptions that state and federal funding sources for certain projects will be available as anticipated. Of that, \$16.2 billion or 68 percent is due to four mega aspirational project schedules. The M-PERT (Measure M Project Evaluation Readiness Tool) as part of the Early Project Delivery screening process can be applied as strategic accelerator inputs become identified for the projects with aspirational schedules. Not all Measure M investments scheduled for completion by 2028 are included in this list. Inclusion does not supersede any commitments made in the Measure M Ordinance.

## **FINANCIAL IMPACT**

There is no financial impact should the Board adopt the Twenty-Eight by '28 list. The financial impact of an early delivery for a project would be determined when the opportunity exists to accelerate its delivery, guided by the adopted Policy for a Measure M Early Project Delivery.

## **ALTERNATIVES CONSIDERED**

No alternatives to the proposal were offered for consideration.

## **NEXT STEPS**

The ability to actually deliver a particular project earlier than scheduled will be determined on a case-by-case basis, per the adopted policy for a Measure M Early Project Delivery Strategy. That policy provides a framework guiding how to accelerate the eight projects proposed for early project delivery, along with any other Measure M project not a part of the Twenty-Eight by '28 list. The ability to deliver any of the three new projects will be determined as the projects are developed and the project scope, cost and funding plan are presented to the Board. Staff will report back on a quarterly basis

on the project delivery and funding status of the Twenty-Eight by '28 list.

**ATTACHMENTS**

Attachment A - Twenty-Eight by '28 Project List

Attachment B - Project Location and Games Venues Map

Attachment C - Presentation

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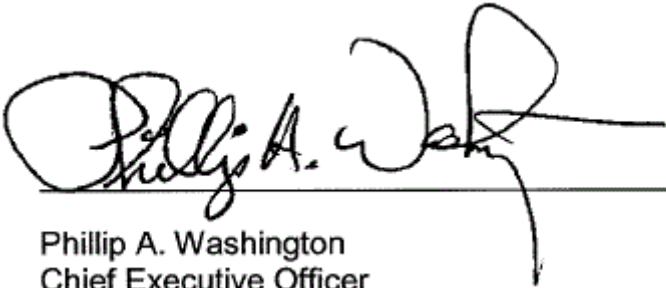
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