Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

**File #:** 2019-0570, **File Type:** Informational Report **Agenda Number:** 8.

**PLANNING AND PROGRAMMING COMMITTEE**
**SEPTEMBER 18, 2019**

**SUBJECT: QUARTERLY STATUS DASHBOARD OF COUNTYWIDE PLANNING AND DEVELOPMENT DEPARTMENT'S STRATEGIC PROJECTS AND PROGRAMS**

**ACTION: RECEIVE AND FILE**

## RECOMMENDATION

RECEIVE AND FILE the Quarterly Status Dashboard of Countywide Planning and Development (CPD) Department's strategic projects and programs.

## ISSUE

This item provides a snapshot of CPD's work program, with the status of key projects and programs that are pending or ongoing before the Board during the next 10 years in a dashboard format (Attachment A). To be provided on an approximately quarterly basis, the Dashboard is a simplified approach to communicating information to enhance transparency and accountability, along with providing a comprehensive context for informed decision-making.

## BACKGROUND

CPD introduced its Fiscal Year (FY) 2018 work program and intent to provide periodic updates at the September 2017 Planning and Programming Committee meeting (Legistar File #2017-0565). As part of that report, an overview of CPD's core services was provided. The prior quarterly update was in June 2019 (Legistar File #2019-0247).

## DISCUSSION

CPD is responsible for planning 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 of many of Metro's planning and policy efforts, along with having a significant role in the implementation of those efforts through numerous programs. Direction and decisions on these significant policy and planning efforts come from the Metro Board of Directors.

The Dashboard summarizes the status of CPD's key projects and programs that are pending or anticipating action by the Board. These include the well-known capital projects in the Measure M

Expenditure Plan, policy initiatives, strategic financial planning and programming, mobility programs, and real estate stewardship. Most of the projects and programs on the Dashboard are led by CPD, while a few involve a support role, due to a transition of project leadership to Program Management through the project delivery lifecycle. CPD is currently developing a more robust Dashboard. As such, this version of the Dashboard should be viewed as an interim deliverable.

Measure M capital projects (excluding highway projects) represent a significant area of work by CPD. Of the 20 major capital projects on the Dashboard, 14 are Measure M projects. CPD is meeting or exceeding the Measure M project schedules, as set forth in the Expenditure Plan for the ordinance. Nine of these Measure M projects are anticipated to be completed within the next 10 years; however, work is also advancing on the remaining projects that are scheduled for completion beyond the next decade. In addition, significant resources are being allocated to six projects that are not part of the Measure M Expenditure Plan, five of which currently have completion dates that are undefined due to funding uncertainties.

Consistency with Metro's Equity Platform Framework
The transparency and accountability inherent to the Dashboard facilitates access to information that supports engagement and decision-making. Access to information promotes access to opportunity, a fundamental principle of the Equity Platform Framework.

## FINANCIAL IMPACT

There is no financial impact to this action.

## IMPLEMENTATION OF STRATEGIC PLAN GOALS

The Dashboard is consistent with Metro Vision 2028 Goal #5: Provide responsive, accountable, and trustworthy governance within the Metro organization. The Dashboard is transparent about CPD's work programs that are pending before the Board, which promotes accountability and trust in delivering public services.

## NEXT STEPS

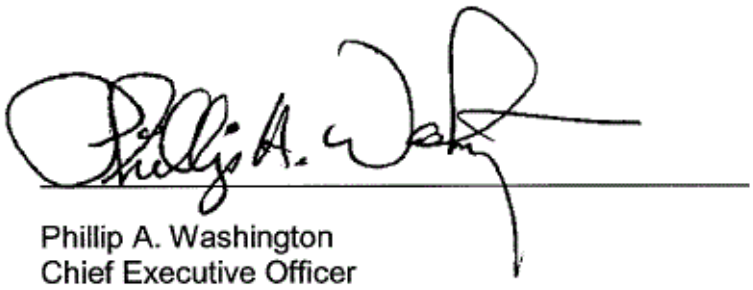
CPD will provide an update of the Dashboard approximately every quarter. Of the Twenty-Eight by '28 projects, inclusive of pillar projects, this Dashboard only includes CPD transit and active transportation projects.

## ATTACHMENTS

Attachment A - Countywide Planning & Development Dashboard

Prepared by: Alexandra Valle, Transportation Associate II, Countywide Planning & Development, (213) 922-5279
Brian Lam, Principal Transportation Planner, Countywide Planning & Development, (213) 922-3077
Manjeet Ranu, SEO, Countywide Planning & Development, (213) 418-3157

Reviewed by: James de la Loza, Chief Planning Officer, (213) 922-2920



Phillip A. Washington
Chief Executive Officer

# Countywide Planning & Development Projects and Programs Dashboard

Attachment A

| | Capital | Notes | Groundbreaking/ Initiation Fiscal Year | Opening/ Completion Fiscal Year | Planning Process Phase: Alternatives Analysis | Planning Process Phase: Draft Environmental | Planning Process Phase: Final Environmental | Next Board Date ▲ Sorted | Next Board Action |
|---|---|---|---|---|---|---|---|---|---|
| 2 | West Santa Ana Branch LRT | ▲ | 2022 | 2028 - 2030 | | ● | | September 2019 | > Receive and File Project Status Update; including preview of funding strategy approach and Initial Operating Segments (IOS) Analysis |
| 3 | West Santa Ana Branch LRT | △ | 2022 | 2041 - 2043 | | ● | | September 2019 | > Receive and File Project Status Update; including preview of funding strategy approach and Initial Operating Segments (IOS) Analysis |
| 4 | LA River Path (central gap) | ▲ | 2023 | 2025 - 2027 | ● | | | September 2019 | > Receive Conceptual Design Report<br>> Select Alternatives for environmental review |
| 1 | North San Fernando Valley BRT | ▲ | 2019 | 2023 - 2025 | ● | | | October 2019 | > Receive Alternatives Analysis<br>> Select Alternatives for environmental review |
| 5 | Sepulveda Transit Corridor - Section 2 | △ | 2024 | 2033 - 2035 | ● | | | December 2019 | > Receive Feasibility Study and Technical Compendium<br>> Select Alternatives for environmental review |
| 6 | Sepulveda Transit Corridor - Section 3 | ■ | 2048 | 2057 - 2059 | ● | | | December 2019 | > Receive Feasibility Study and Technical Compendium |
| 7 | Rio Hondo Confluence Station Feasibility Study | ✖ | 2019 | 2022 | ● | | | December 2019 | > Award Feasibility Study Contract |
| 8 | Crenshaw Northern Extension LRT | ■ | 2041 | 2047 - 2049 | ● | | | Winter 2019 | > Receive Advanced Alternatives Screening Study<br>> Select Alternatives for environmental review<br>> Authorize Award of Environmental Contract |
| 9 | East San Fernando Valley Transit Corridor LRT | ▲ | 2021 | 2027 - 2029 | | | ● | Winter 2019 | > Certify Final Environmental Impact Report and Approve First Last Mile Pathways |
| 10 | Green Line Extension to Torrance LRT | △ | 2025 | 2030 - 2032 | | ● | | Winter 2019 | > Award environmental and advanced conceptual design contract |
| 11 | Vermont Transit Corridor | ▲ | 2024 | 2028 - 2030 | ● | ● | | Winter 2019 | > Award Environmental Contract |
| 12 | Centinela Grade Separation LRT | ✖ | TBD | TBD | | ● | | Spring 2020 | > Approve findings of Feasibility Study, Environmental Statutory Exemption, and recommendation for next steps |
| 13 | Dodger Stadium Gondola (private proposal) | ✖ | TBD | TBD | | ● | | Summer 2020 | > Certify Environmental Impact Report |
| 14 | Rail-to-River ATC (Segment B) | ✖ | TBD | TBD | ● | | | Fall 2020 | > Receive Supplemental Alternatives Analysis<br>> Select Revised Locally Preferred Alternative |

NOTES:

Groundbreaking and opening fiscal years have a three-year range.

▲ Indicates Twenty-Eight by '28 capital project (7 projects).

△ PILLAR PROJECTS: Indicates Measure M capital projects in the Twenty-Eight by '28 list with Measure M completion date beyond 2028; dates shown are Measure M Expenditure Plan dates (4 projects).

■ Indicates Measure M project not on Twenty-Eight by '28 list but is being studied faster than otherwise needed to meet Measure M schedule (3 projects).

✖ Indicates major capital project effort that is neither Measure M or in the LRTP (6 projects).

## Capital

| | | Notes | Groundbreaking/ Initiation Fiscal Year | Opening/ Completion Fiscal Year | Planning Process Phase: Alternatives Analysis | Planning Process Phase: Draft Environmental | Planning Process Phase: Final Environmental | Next Board Date ▲ Sorted | Next Board Action |
|---|---|---|---|---|---|---|---|---|---|
| 15 | New Bus Rapid Transit Corridors (Phase 1) | ▲ | 2020 | 2022 - 2024 | ● | | | Winter 2020 | > TBD |
| 16 | Eastside Extension LRT - Corridor 1 | △ | 2029 | 2035 - 2037 | | ● | | Winter 2022 | > Select Locally Preferred Alternative |
| 17 | Eastside Extension LRT - Corridor 2 | ■ | 2053 | 2057 - 2059 | | ● | | Winter 2022 | > Select Locally Preferred Alternative |
| 18 | North Hollywood - Pasadena BRT | ▲ | 2020 | 2022 - 2024 | | ● | | TBD | > Select Locally Preferred Alternative |
| 19 | Arts District/6TH Street Station HRT | ✖ | TBD | TBD | | ● | | TBD | > Select Locally Preferred Alternative |
| 20 | LAUS Forecourt and Esplanade Improvements | ✖ | 2022 | 2022 | | | ● | TBD | > Approve Addendum to EIR |

## Joint Development

| | | Notes | Groundbreaking/ Initiation Fiscal Year | Opening/ Completion Fiscal Year | Status: Development Programming | Status: ENA | Status: Ground Lease | Next Board Date ▲ Sorted | Next Board Action |
|---|---|---|---|---|---|---|---|---|---|
| 21 | Expo/Crenshaw Joint Development | | 2021 | 2023 | | ● | | October 2019 | > Extend 14-month Exclusive Negotiation Agreement (Board updated March 2019) |
| 22 | North Hollywood Joint Development | | 2021 | 2028 | | ● | | October 2019 | > Extend Exclusive Negotiation Agreement term |
| 23 | 1st/Soto Joint Development | | 2021 | 2023 | | ● | | November 2019 | > Extend Exclusive Negotiation Agreement |
| 24 | Little Tokyo/Arts District Joint Development | | TBD | TBD | ● | | | January 2020 | > Authorize Exclusive Negotiation Agreement (Board update in June 2019) |
| 25 | Chavez/Fickett Joint Development | | 2022 | 2024 | | ● | | Spring 2020 | > Authorize Joint Development Agreement and Ground Lease |
| 26 | El Monte Joint Development | | TBD | TBD | ● | | | Spring 2020 | > Exclusive Negotiation Agreement |
| 27 | Vermont/Santa Monica Joint Development | | 2021 | 2023 | | ● | | Spring 2020 | > Authorize Joint Development Agreement |
| 28 | Mariachi Plaza Joint Development | | 2021 | 2023 | | ● | | Summer 2020 | > Authorize Joint Development Agreement |
| 29 | Division 6 (Venice Bus Yard) | | 2023 | 2024 | ● | | | Fall 2020 | > Approve Exclusive Negotiation Agreement (TBD) |
| 30 | LAUS Master Commercial Development | | TBD | TBD | ● | | | FY 2021 | > Authorize Exclusive Negotiation Agreement |
| 31 | Taylor Yard Lot 9 Joint Development | | TBD | TBD | | | ● | TBD | > TBD |

## Joint Development

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|---|---|---|---|---|---|---|---|---|---|
| 32 | 1st/Lorena Joint Development | | TBD | TBD | | ● | | TBD | > Authorize Joint Development Agreement and Ground Lease |
| 33 | Unsolicited Proposal 1 | | 2023 | 2025 | ● | | | TBD | > Authorize Exclusive Negotiation Agreement |
| 34 | Unsolicited Proposal 2 | | 2023 | 2025 | ● | | | TBD | > Authorize Exclusive Negotiation Agreement |

## Programs

| | | Notes | Groundbreaking/ Initiation Fiscal Year | Opening/ Completion Fiscal Year | Phase: Development | Phase: Implementation/Operation | Next Board Date ▲ Sorted | Next Board Action |
|---|---|---|---|---|---|---|---|---|
| 35 | Projects & Programs Dashboard | | 2018 | Ongoing | | ● | September 2019 | > Receive and File interim dashboard |
| 36 | Multi-year Sub-regional Programs | | 2019 | 2057 | ● | | September 2019 | > Approve Programming of the Measure M Multi-Year Subregional Program funds for the Southbay |
| 37 | Subregional Equity Program | | N/A | N/A | | ● | October 2019 | > Receive Board Box on availability of Subregional Equity Program Funds. |
| 38 | TOC Small Business Fund | | Ongoing | Ongoing | | ● | Fall 2019 | > Approve amended program eligibility and additional lending partner |
| 39 | Twenty-Eight by '28 Financial and Funding Plan | | N/A | N/A | ● | | December 2019 | > Receive Board Box on the task force, feasibility, and commitments to subregions |
| 40 | Metro Active Transport (MAT) Program - Cycle 1 Authorization | | N/A | N/A | ● | | December 2019 | > Approve cycle 1 program funding and Authorize Solicitation |

## Strategies/Policies

| | | Notes | Groundbreaking/ Initiation Fiscal Year | Opening/ Completion Fiscal Year | Type: Policies/ Strategic Plans | Type: Implementation Plans | Next Board Date ▲ Sorted | Next Board Action |
|---|---|---|---|---|---|---|---|---|
| 41 | Short Range Financial Forecast | | N/A | N/A | ● | | October 2019 | > Approve fund assignments, financial outlook, and financial risk assessment |
| 42 | Measure R 10-year Review | | N/A | N/A | ● | | October 2019 | > Receive and File the 10-year review |
| 43 | BRT Vision and Principles Study | | 2019 | 2021 | ● | | Fall 2019 | > Receive and File status update |
| 45 | Micro Mobility Vehicles Programs | | 2019 | 2020 | | ● | Winter 2019 | > Receive and File 6-month progress update |
| 46 | TOD Planning Grant Program | | N/A | N/A | ● | | FY 2020 | > Transit Oriented Development Planning Grant Program Lessons Learned and Recommendations |
| 47 | First/Last Mile Planning: Purple Line Sections 2 and 3 | | N/A | N/A | | ● | January 2020 | > Approve First Last Mile Plan |
| 48 | First Last Mile Guidelines | | N/A | N/A | ● | | January 2020 | |
| 44 | Long Range Transportation Plan Update | | 2017 | 2020 | ● | | February 2020 | > Approve release of Draft LRTP for public review |
| 49 | Goods Movement Strategic Plan | | 2018 | 2020 | ● | | Summer 2020 | > Approve draft Plan |
| 50 | LAUS/Civic Center Exploratory Taskforce | | N/A | N/A | ● | | FY 2020 | > Approval of Action Plan |
| 51 | TOC Implementation Plan | | Ongoing | Ongoing | | ● | FY 2020 | > Receive and File Implementation Plan |
| 52 | Equity Platform | | February 2018 | Ongoing | ● | | TBD | > Selection of Equity Officers |
| 53 | Integrated Station Design Solutions | | 2018 | 2020 | | ● | TBD | > Final Findings (TBD) |

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