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

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PLANNING AND PROGRAMMING COMMITTEE
NOVEMBER 18, 2020

SUBJECT: MEASURE M MULTI-YEAR SUBREGIONAL PROGRAM UPDATE - ARROYO VERDUGO SUBREGION

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

A. APPROVING:

1. Programming of additional $1,214,476 within the capacity of Measure M Multi-Year Subregional Program (MSP) - Modal Connectivity and Complete Streets Program, as shown in Attachment A;
2. Programming of additional $3,951,366 within the capacity of Measure M MSP - Transit Program, as shown in Attachment B;
3. Inter-program borrowing and programming of additional $1,820,407 from the Subregion's Measure M MSP - Modal Connectivity and Complete Streets Program to the Measure M MSP - Active Transportation Program, as shown in Attachment C;
4. Deobligating of $1,140,000 previously approved Measure M MSP - Highway Efficiency, Noise Mitigation and Arterial Program, as shown in Attachment D; and

B. AUTHORIZING the CEO or his designee to negotiate and execute all necessary agreements and/or amendments for approved projects.

ISSUE

Measure M MSPs are included in the Measure M Expenditure Plan. All MSP funds are limited to capital projects. The annual update approves additional eligible projects for funding and allows the Arroyo Verdugo Subregion and implementing agencies to revise project scope of work and schedule, amend project budgets as well as removal of projects.

This update includes changes to projects which have received Board approval and funding allocation for new projects. Funds are programmed through Fiscal Year (FY) 2023-24. The Board's approval is required to program additional funds and update project lists which serve as the basis for Metro to

enter into agreements and/or amendments with the respective implementing agencies.

DISCUSSION

In May 2019, the Metro Board of Directors approved Arroyo Verdugo Subregion's first MSP Five-Year Plan and programmed funds in: 1) Modal Connectivity and Complete Streets (expenditure line 62); and 2) Transit (expenditure line 65). The Subregion also identified several priority projects that were eligible for the Active Transportation and Highway Efficiency, Noise Mitigation and Arterial Programs (expenditure lines 71 and 83 - funds scheduled to be available in 2033 and 2048, respectively) and elected to borrow from the Modal Connectivity/Complete Streets and Transit Programs to advance those projects.

Metro staff continued working closely with the Arroyo Verdugo Communities Joint Powers Authority (AVCJPA), its consultant and the implementing agencies on project eligibility reviews of the proposed projects for this update. Metro required, during staff review, a detailed project scope of work to confirm eligibility - and establish the program nexus, i.e., project location and limits, length, elements, phase(s), total expenses and funding request, schedule, etc. This level of detail will ensure timeliness of the execution of the project Funding Agreements once the Metro Board approves the projects. For those proposed projects that will have programming of funds in FY 2022-23 and beyond, Metro accepted high level (but focused and relevant) project scope of work during the review process. Metro staff will work on the details with the AVCJPA and the implementing agencies through a future annual update process. Those projects will receive conditional approval as part of this approval process. However, final approval of funds for those projects shall be contingent upon the implementing agency demonstrating the eligibility of each project as required in the Measure M Master Guidelines.

The changes in this update include $4,245,264 reduction of funds for seven previously approved project and $10,091,513 in additional programming for three new and three previously approved projects.

Modal Connectivity and Complete Streets (expenditure line 62)

This update includes funding adjustments to two existing and two new projects as follows:

- Program an additional $364,980 in FY 2022-23 for MM4101.04 - North Hill Complete Street Project. The funds will be used to complete the construction phase of the project.

- Program $236,148 in FY 2023-24 for MM4101.06 - Pedestrian Crossing Enhancement program. The funds will be used to complete the construction phase of the project.

- Program $683,000 in FY 2023-24 for MM4101.07 - New Traffic Signals for pedestrian Connectivity. The funds will be used to complete the construction phase of the project.

South Pasadena

- Deobligate $69,652 from MM4101.05 - Fair Oaks, El Centro/Oxley, Meridian, Fremont

Bikeway Improvements. This is per City's request.

Transit Program (expenditure line 65)

This update includes funding adjustments to one new and two existing projects as follows:

Glendale

- Program $2,316,963 in FY 2023-24 for MM4102.06 - Beeline Bus Purchase and Bus-Related Infrastructure. The funds will be used to complete the Vehicle Purchases.

Pasadena

- Program an additional $4,670,015 in FY 2021-22 and FY 2022-23 for MM4102.04 - Purchase Replacement Buses. The funds will be used to for vehicle purchases.

- Deobligate $3,035,612 from MM4102.05 - Pasadena Transit Maintenance Facility. The City requested the funds to be reallocated to other priority project.

Active Transportation Program (expenditure line 71)

This update includes funding adjustments to one existing project as follows:

Glendale

- Program an additional $1,820,407 in FY 2022-23 and reprogram previously approved $4,131,180 to $250,000 in FY 2020-21, $400,000 in FY 2021-22 and $3,481,180 in FY 2022-23 for MM4103.02 - Victory Boulevard Project. The funds will be used to complete the construction phase of the project.

Highway Efficiency, Noise Mitigation and Arterial Program (expenditure line 83)

This update includes funding adjustments to five existing projects as follows:

South Pasadena

- Deobligate $150,000 from MM5506.01 - Columbia St. and Pasadena Ave. Turn Lanes, Columbia St. and Orange Grove Ave. Striping. This is per City's request.

- Deobligate $400,000 from MM5506.02 - Garfield Ave. and Monterey Road Signal. This is per City's request.

- Deobligate $400,000 from MM5506.03 - Garfield Ave. and Oak St. Signal. This is per City's request.

- Deobligate $140,000 from MM5506.04 - Fremont Ave. and Huntington Dr. Signage. This is per City's request.

- Deobligate $50,000 from MM5506.05 - Grevelia St. and Fair Oaks Ave. Striping and Signal Timing. This is per City's request.

Equity Platform

Consistent with Metro's Equity Platform, the MSP outreach effort recognizes and acknowledges the need to establish comprehensive, multiple forums to meaningfully engage the community to comment on the proposed projects under all programs. The AVCJPA along with member agencies and adjacent unincorporated area of Los Angeles County undertook an extensive outreach effort and invited the general public to a series of public workshops and meetings. Metro will continue to work with the Subregion to seek opportunities to reach out to a broader constituency of stakeholders.

DETERMINATION OF SAFETY IMPACT

Programming of Measure M MSP funds to the Arroyo Verdugo Subregion projects will not have any adverse safety impacts on Metro's employees or patrons.

FINANCIAL IMPACT

In FY 2020-21, $4.07 million is budgeted in Cost Center 0441 (subsidies budget - Planning) for the Active Transportation Program (Project #474401) and $3.09 million is budgeted in Cost Center 0441 (subsidies budget - Planning) for the Transit Program (Project #474102). Upon approval of this action, staff will reallocate necessary funds to appropriate projects within Cost Centers 0441. Since these are multi-year projects, Cost Center 0441 will be responsible for budgeting the cost in future years.

Impact to Budget

The sources of funds for these projects are Measure M Highway Construction 17% and Measure M Transit Construction 35%. These fund sources are not eligible for Metro bus and rail operating and capital expenditures.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Recommendation supports the following goals of the Metro Vision 2028 Strategic Plan:

Goal 1: Provide high-quality mobility options that enable people to spend less time traveling by alleviating the current operational deficiencies and improving mobility along the projects.

Goal 4: Transform LA County through regional collaboration by partnering with the Council of Governments and the local jurisdictions to identify the needed improvements and take the lead in development and implementation of their projects.

ALTERNATIVES CONSIDERED

The Board could elect not to approve the additional programming of funds for the Measure M MSP projects for the Arroyo Verdugo Subregion. This is not recommended as the proposed projects were developed by the Subregion in accordance with the Measure M Ordinance, Guidelines and the Administrative Procedures.

NEXT STEPS

Metro staff will continue to work with the Subregion to identify and deliver projects. Funding Agreements will be executed with those who have funds programmed in FY 2020-21. Program/Project updates will be provided to the Board on an annual basis.

ATTACHMENTS

Attachment A - Modal Connectivity and Complete Streets Program Project List
Attachment B - Transit Program Project List
Attachment C - Active Transportation Program Project List
Attachment D - Highway Efficiency, Noise Mitigation and Arterial Program Project List

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Chief Executive Officer

ATTACHMENT A

Arroyo Verdugo Subregion
Measure M Multi-Year Subregional Plan - Modal Connectivity and Complete Streets Program (Expenditure Line 62)

	Agency	Project ID No.	Project/Location	Funding Phases	Note	Pror Alloc	Alloc Change	Current Alloc	Prior Year Prog	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	La Canada Flintridge	MM4101.02	Foothill Blvd. Link Bikeway and Pedestrian Greenbelt	Construction		$ 953,919		$ 953,919	$ 953,919				
2	Pasadena	MM4101.03	Avenue 64 Complete Street Project	PS&E Construction		1,800,000		1,800,000	1,800,000				
3	Pasadena	MM4101.04	North Hill Complete Street Project	PS&E Construction	chg	1,135,020	364,980	1,500,000	300,000	235,020	600,000	364,980	
4	Pasadena	MM4101.06	Pedestrian Crossing Enhancement Program *	Construction	new	-	236,148	236,148					236,148
5	Pasadena	MM4101.07	New Traffic Signals for Pedestrian Connectivity *	Construction	new	-	683,000	683,000					683,000
6	South Pasadena	MM4101.05	Fair Oaks, El Centro/Oxley, Meridian, Fremont Bikeway Improvements *	PS&E Construction	deob	69,652	(69,652)	-					
			Total Programming Amount			**$3,958,591**	**$1,214,476**	**$5,173,067**	**$ 3,053,919**	**$ 235,020**	**$ 600,000**	**$ 364,980**	**$ 919,148**

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.

Arroyo Verdugo Subregion
Measure M Multi-Year Subregional Plan - Transit Program (Expenditure Line 65)

	Agency	Project ID No.	Project/Location	Funding Phases	Note	Pror Alloc	Alloc Change	Current Alloc	Prior Year Prog	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	Burbank	MM4102.01	BurbankBus State of Good Repair - Bus Replacement	Vehicle Purchase		$ 1,800,000		1,800,000			$ 1,800,000		
2	Glendale	MM4102.02	Beeline Maintenance Facility	Construction		4,426,000		4,426,000	4,426,000				
3	Glendale	MM4102.03	Beeline Replacement Buses	Vehicle Purchase		832,051		832,051		832,051			
4	Glendale	MM4102.06	Beeline Bus Purchase and Bus-Related Infrastructure *	Vehicle Purchase	new	-	2,316,963	2,316,963					2,316,963
5	Pasadena	MM4102.04	Purchase Replacement Buses	Vehicle Purchase	chg	700,000	4,670,015	5,370,015	700,000		2,600,000	2,070,015	
6	Pasadena	MM4102.05	Pasadena Transit Maintenance Facility *	Construction	deob	3,035,612	(3,035,612)	-					
			Total Programming Amount			**$10,793,663**	**$3,951,366**	**$14,745,029**	**$ 5,126,000**	**$ 832,051**	**$ 4,400,000**	**$ 2,070,015**	**$ 2,316,963**

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.

ATTACHMENT C

Arroyo Verdugo Subregion
Measure M Multi-Year Subregional Plan - Active Transportation Program (Expenditure Line 71)

	Agency	Project ID No.	Project/Location	Funding Phases	Note	Pror Alloc	Alloc Change	Current Alloc	Prior Year Prog	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	Burbank	MM4103.01	Victory Blvd. Connectivity Gap Closure and Transit Enhancements - Between Downtown Burbank Metrolink station and Alameda Ave.	PS&E ROW Construction		$ 3,000,000	-	$ 3,000,000	$ 3,000,000				
2	Glendale	MM4103.02	Victory Boulevard Project - Burbank City Limit to River Walk bikeway entrance in Glendale	PS&E Construction	chg	4,131,180	1,820,407	5,951,587		250,000	400,000	5,301,587	
			Total Programming Amount			**$ 7,131,180**	**$ 1,820,407**	**$ 8,951,587**	**$ 3,000,000**	**$ 250,000**	**$ 400,000**	**$ 5,301,587**	**$ -**

Arroyo Verdugo Subregion
Measure M Multi-Year Subregional Plan - Highway Efficiency, Noise Mitigation and Arterial Program (Expenditure Line 83)

	Agency	Project ID No.	Project/Location	Funding Phases	Note	Pror Alloc	Alloc Change	Current Alloc	Prior Year Prog	FY2020-21	FY 2021-22
1	South Pasadena	MM5506.01	Columbia St. and Pasadena Ave Turn Lanes, Columbia St. and Orange Grove Ave. Striping	PS&E Construction	deob	$ 150,000	$ (150,000)				
2	South Pasadena	MM5506.02	Garfield Ave. and Monterey Road Signal	PS&E Construction	deob	400,000	(400,000)				
3	South Pasadena	MM5506.03	Garfield Ave. and Oak St. Signal	PS&E Construction	deob	400,000	(400,000)				
4	South Pasadena	MM5506.04	Fremont Ave. and Huntington Dr. Signage *	PS&E Construction	deob	140,000	(140,000)				
5	South Pasadena	MM5506.05	Grevelia St and Fair Oaks Ave. Striping and Signal Timing *	PS&E Construction	deob	50,000	(50,000)				
			Total Programming Amount			**$ 1,140,000**	**$ (1,140,000)**	**$ -**	**$ -**	**$ -**	**$ -**

* Conditional programming approval as only high level scope of work was developed and reviewed. Future annual update process will reconfirm the programming.