



Board Report

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PLANNING AND PROGRAMMING COMMITTEE MAY 18, 2022

SUBJECT: MEASURE M MULTI-YEAR SUBREGIONAL PROGRAM ANNUAL UPDATE - NORTH COUNTY SUBREGION

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

A. APPROVING:

1. programming of an additional \$550,000 within the capacity of Measure M Multi-Year Subregional Program (MSP) - Active Transportation Program (Attachment A);
2. programming of an additional \$3,449,000 within the capacity of Measure M MSP - Transit Program (Attachment B);
3. inter-program borrowing and programming of an additional \$2,400,000 from the Subregion's Measure M MSP - Active Transportation Program to the Highway Efficiency Program (Attachment C); and

B. REPROGRAMMING of projects previously approved to meet environmental, design, right-of-way, and construction time frames; and

C. AUTHORIZING the CEO or their 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 North County subregion and implementing agencies to revise the scope of work and schedule and amend project budgets.

This update includes changes to projects which have received Board approval and funding allocation for new projects. Funds are programmed through Fiscal Year (FY) 2024-25. The Board's approval is required to program additional funds and update the project lists (Attachments A, B and C), which

serve as the basis for Metro to enter into agreements and/or amendments with the respective implementing agencies.

BACKGROUND

In February 2019, the Metro Board of Directors approved the North County subregion's first MSP Five-Year Plan and programmed funds in: 1) Measure M MSP - Active Transportation Program (expenditure line 52); 2) Measure M MSP - Transit Program (expenditure line 64); and 3) Measure M MSP - Highway Efficiency Program (expenditure line 81).

DISCUSSION

Metro staff worked closely with the North County Transportation Coalition Joint Powers Authority (NCTC JPA) and the implementing agencies on project eligibility reviews of the proposed projects for this annual 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, and schedule, etc. This level of detail will ensure the 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 2023-24 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 NCTC JPA 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 annual update include \$6,399,000 in additional programming for two new projects and funding adjustments for six existing projects.

Active Transportation (expenditure line 52)

This update includes programming for one new project and funding adjustments to four existing projects as follows:

Palmdale

- Program \$550,000 in FY23 for MM4501.20 - SR-138 (Palmdale Blvd.) Sidewalk Gap Closure Phase II Project. The funds will be used to complete the Project Initiation Documents (PID), Project Approval/Environmental Document (PAED) and Plans Specification and Estimates (PS&E) phases of the project.

Santa Clarita

- Merge projects MM4501.11 and MM4501.14 to Valencia Industrial Center Bicycle and Pedestrian Improvements Project and reprogram previously approved funds as follows: \$1,419,700 in FY23. The funds will be used to complete the PS&E, right-of-way (ROW) and

construction phases of the project.

- Reprogram \$683,600 to FY24 for MM4501.19 - Saugus Phase II: Bouquet Canyon Trail Central Park to Haskell Canyon Project. The funds will be used to complete the PS&E phase of the project.

Los Angeles County

- Reprogram \$3,600,000 as follows: \$50,000 in FY20, \$300,000 in FY21, \$300,000 in FY22, \$300,000 in FY23, \$400,000 in FY24 and \$2,250,000 in FY25 for MM4501.13 - Lake Los Angeles Pedestrian Plan Implementation Phase 1 Project. The funds will be used to complete the PS&E, ROW and construction phases of the project.
- Reprogram \$2,210,000 as follows: \$125,000 in FY 23, \$585,000 in FY 24 and \$1,500,000 in FY25 for MM4501.16 - 30th Street West Active Transportation Improvements Project. The funds will be used to complete the PS&E, ROW and construction phases of the project.

Transit Program (expenditure line 64)

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

Santa Clarita

- Reprogram \$892,000 to FY 23 for MM4502.02 - Valencia Industrial Center Bus Stop Improvement Project. The funds will be used to complete the PS&E, ROW and construction phases of the project.

Metro/Metrolink

- Program an additional \$3,449,000 in FY25 for MM4502.06 - Metrolink Antelope Valley Line. A total programmed amount of \$19,624,000 will be used for the environmental, PS&E and construction phases of the project that Metro and Metrolink have been tasked to lead.

Highway Efficiency Program (expenditure line 81)

This update includes programming for one new project as follows:

Palmdale

- Program \$2,400,000 in FY25 for MM5504.04 - SR-14/Avenue S Interchange Improvements Project. The funds will be used to complete the PID and PAED phases of the project.

DETERMINATION OF SAFETY IMPACT

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

FINANCIAL IMPACT

In FY 2021-22, \$7.11 million is budgeted in Cost Center 0441 (Subsidies to Others) for the Active Transportation Program (Project #474401), \$3.46 million is budgeted in Cost Center 0441 (Subsidies to Others) for the Transit Program (Project #474102), and \$100,000 is budgeted in Cost Center 0442 (Highway Subsidies) for the Highway Efficiency Program (Project #475504). Upon approval of this action, staff will reallocate necessary funds to appropriate projects within Cost Centers 0441 and 0442. Since these are multi-year projects, Cost Centers 0441 and 0442 will be responsible for budgeting the cost in future years.

Impact to Budget

The source 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.

EQUITY PLATFORM

The North County subregion consists of Equity Focus Communities (EFCs), including those located in the cities of Lancaster and Palmdale, as well as the City of Santa Clarita and adjacent unincorporated area of Los Angeles County. The report seeks board approval to fund eligible Measure M MSP projects. The jurisdictional requests are proposed by the cities and approved/forwarded by the subregion. In line with the Metro Board adopted guidelines during the eligibility review process, cities provide documentation that demonstrates community support, project need, and transportation benefits. Cities lead and prioritize all proposed transportation improvements, including procurement, the environmental process, outreach, final design, and construction. Each city and/or agency independently and in coordination with the subregion undertake their jurisdictionally determined community engagement process specific to the type of transportation improvement they seek to develop. These locally determined and prioritized projects represent the needs of cities.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The 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 the 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 North County 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. Program/Project updates will be provided to the Board on an annual basis.

ATTACHMENTS

Attachment A - Active Transportation Project List
Attachment B - Transit Program Project List
Attachment C - Highway Efficiency Program Project List

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**North County Subregion
Measure M Multi-Year Subregional Plan - Active Transportation Program (Expenditure Line 52)**

	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	FY 2024-25
1	Lancaster	MM4501.05	Sierra Hwy: Avenue J to Avenue L	Construction		\$ 1,240,486		\$ 1,240,486		\$ 1,240,486				
2	Palmdale	MM4501.06	Avenue R Complete Street & Safe Routes to School Proj	PS&E, ROW Construction		2,695,140		2,695,140	1,695,140	1,000,000				
3	Palmdale	MM4501.20	SR-138 (Palmdale Blvd) Sidewalk Gap Closure Phase II	PID, PAED PS&E	new	-	550,000	550,000				550,000		
4	Santa Clarita	MM4501.09	Santa Clara River Trail Gap Closure Design: Five Knolls to Discovery Park *	PS&E ROW		738,000		738,000					738,000	
5	Santa Clarita	MM4501.10	Sierra Highway Sidewalk Improvements: Scherzinger Lane to Skyline Ranch Road	PS&E Construction		624,000		624,000	51,000	573,000				
6	Santa Clarita	MM4501.11/ MM4501.14	Valencia Industrial Center Bicycle and Pedestrian Improvements	PS&E, ROW Construction	chg	1,419,700	-	1,419,700				1,419,700		
7	Santa Clarita	MM4501.17	Newhall Area Bicycle Facility	PS&E Construction		650,000		650,000		650,000				
8	Santa Clarita	MM4501.18	Saugus Phase I: Bouquet Canyon Trail to Central Park	PS&E, ROW Construction		666,900		666,900			666,900			
9	Santa Clarita	MM4501.19	Saugus Phase II: Bouquet Canyon Trail Central Park to Haskell Cyn	PS&E	chg	683,600		683,600					683,600	
10	LA County	MM4501.12	Elizabeth Lake Road Bikeways	PS&E ROW	Complete	20,741		20,741	20,741					
11	LA County	MM4501.13	Lake Los Angeles Pedestrian Plan Implementation Phase 1: 170th St. E, Avenue N, 165th St. E, Avenue N-8, 180th St. E, Avenue P-8, 160th St. E, Avenue Q	PS&E ROW Construction	chg	3,600,000		3,600,000	50,000	300,000	300,000	300,000	400,000	2,250,000
12	LA County (Lancaster)	MM4501.16	30th Street West Active Transportation Improvements	PS&E, ROW Construction	chg	2,210,000		2,210,000				\$ 125,000	\$ 585,000	\$ 1,500,000
Total Programming Amount						\$ 14,548,567	\$ 550,000	\$ 15,098,567	\$ 1,816,881	\$ 3,763,486	\$ 966,900	\$ 2,394,700	\$ 2,406,600	\$ 3,750,000

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

**North County Subregion
Measure M Multi-Year Subregional Plan - Transit Program (Expenditure Plan 64)**

	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	FY 2024-25		
1	Palmdale	MM4502.01	Palmdale Transportation Center Transit and Infrastructure Design Project	PS&E		\$ 2,000,000		\$ 2,000,000	\$ 100,000	\$1,025,000	\$ 875,000					
2	Santa Clarita	MM4502.02	Valencia Industrial Center Bus Stop Improvement	PS&E, ROW Construction	chg	892,000		892,000				892,000				
3	Santa Clarita	MM4502.03	Vista Canyon Bus Service Expansion	Vehicles/ Equipment		2,180,000		2,180,000				1,090,000	1,090,000			
4	Santa Clarita	MM4502.04	Vista Canyon Transportation Center	ROW Construction		3,216,000		3,216,000	1,728,000	1,488,000						
5	LA County	MM4502.04	Vista Canyon Transportation Center - Transit Capital Jurisdictional Share	Construction		2,000,000		2,000,000	1,000,000	1,000,000						
6	LA County	MM4502.05	North County Bus Stop Improvements: Santa Clarita and Antelope Valley	PS&E Construction		2,855,260		2,855,260	708,000	1,178,990	968,270					
7	Metro/ Metrolink	MM4502.06	Metrolink Antelope Valley Line	Environmental PS&E Construction	chg	16,175,000	3,449,000	19,624,000	4,170,961	2,429,039		6,150,000	3,425,000	3,449,000		
Total Programming Amount								\$29,318,260	\$3,449,000	\$32,767,260	\$7,706,961	\$7,121,029	\$1,843,270	\$8,132,000	\$4,515,000	\$3,449,000

**North County Subregion
Measure M Multi-Year Subregional Plan - Highway Efficiency Program (Expenditure Line 81)**

	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	FY 2024-25
1	Palmdale	MM5504.01	SR-138 Palmdale Blvd. SR-14 Ramps	Construction		\$ 3,351,220		\$ 3,351,220		\$2,234,147	\$1,117,073			
2	Palmdale	MM5504.04	SR-14/Avenue S Interchange Improvements *	PID PAED	new	\$ -	2,400,000	\$ 2,400,000						\$2,400,000
3	North County Transportation Coalition	MM5504.02	SR-14 Capacity Enhancement/Operational Improvement **	TBD		4,700,000		4,700,000			2,000,000	1,350,000	1,350,000	
4	Lancaster	MM5504.03	SR-138 Avenue G Interchange Project (Measure R #MR330.03 shortfall)	ROW Construction		4,350,143		4,350,143			4,350,143			
Total Programming Amount						\$ 12,401,363	\$ 2,400,000	\$ 14,801,363	\$ -	\$2,234,147	\$7,467,216	\$1,350,000	\$1,350,000	\$2,400,000

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

** Pending identification of a specific project after initial investigations and consultation with Caltrans and Metro.