



Board Report

File #: 2022-0863, File Type: Program

Agenda Number: 7.

PLANNING AND PROGRAMMING COMMITTEE
FEBRUARY 15, 2023

SUBJECT: MEASURE M MULTI-YEAR SUBREGIONAL PROGRAM ANNUAL UPDATE - LAS VIRGENES/MALIBU SUBREGION

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

A. APPROVING:

1. Deobligating \$3,623,887 from the Las Virgenes/Malibu Subregion’s Measure M Multi-Year Subregional Program (MSP) Active Transportation, Transit, and Tech Program, as shown in Attachment A;
2. Programming an additional \$18,708,637 within the capacity of Measure M MSP Highway Efficiency Program, as shown in Attachment B;
3. Programming an additional \$5,472,000 within the capacity of Measure R Highway Operational Program, as shown in Attachment C; and

B. AUTHORIZING the Chief Executive Officer (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. It also allows the Las Virgenes/Malibu Subregion and implementing agencies to revise project schedules and amend project budgets.

This update includes changes to projects which have received prior Board approval and funding allocation for new projects. Funds are programmed through Fiscal Year (FY) 2025-26. The Board’s approval is required to program additional funds. The updated project lists (Attachments A and B) serve as the basis for Metro to enter into agreements and/or amendments with the respective implementing agencies.

BACKGROUND

In January 2019, the Metro Board of Directors approved Las Virgenes/Malibu Subregion's first MSP Five-Year Plan and programmed funds in 1) Measure M MSP - Active Transportation/Transit/Tech Program (expenditure line 56); and 2) Measure M MSP - Highway Efficiency Program (expenditure line 57). Since the first Plan, staff has provided annual updates to the Board in February 2020, March 2021, and February 2022.

Based on the amount provided in the Measure M Expenditure Plan, a total amount of \$109.5 million was forecasted for programming for Fiscal Year (FY) 2017-18 to FY 2025-26. The 2022 Board action approved programming of \$57.4 million. Therefore, \$52.1 million was available to the Subregion for programming as part of this update.

DISCUSSION

Metro staff worked closely with the Las Virgenes/Malibu Subregion Council of Governments (COG) and the implementing agencies on project eligibility reviews of the proposed projects for this annual update. Metro required, during staff review, detailed project scope of work to confirm eligibility and establish the program nexus, e.g., 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 2024-25 and beyond, Metro accepted a high level (but focused and relevant) project scope of work during the review process. Metro staff will work on the details with the COG 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.

This update includes deobligation and additional programming of previously approved projects in the Active Transportation/Transit/Tech and Highway Efficiency Programs.

Active Transportation/Transit/Tech Program (expenditure line 56)

This update includes funding adjustments to three existing projects and a program of funds to one new project as follows:

Calabasas

- Reprogram \$3,156,164 as follows: \$5,000 in FY 20, \$70,408 in FY 21, \$161,661 in FY 22, \$20,000 in FY 23, \$800,000 in FY 24, \$2,064,095 in FY 25 and \$35,000 in FY 26 for MM4401.02 - Citywide Green Streets. The funds will be used for the project's Plans, Specification, and Estimates (PS&E) and construction phases.

Malibu

- Deobligate \$3,495,640 from MM4401.06 - Westward Beach Parking and Walkway

Improvements. The City requested that the deobligated funds be reallocated to another project.

- Program \$2,250,000 in FYs 24, 25 and 26 for MM4401.13 - Pedestrian Undercrossing at Malibu Seafood. The funds will be used for the project's PS&E and construction phases.

Westlake Village

- Deobligate all \$2,378,247 from MM4401.08 - Lindero Sidewalk Extension - Thousand Oaks Blvd to Via Colinas. The City requested that the deobligated funds be reallocated to another project.

Highway Efficiency Program (expenditure line 57)

This update includes funding adjustment to one existing project and a program of funds to four new projects as follows:

Agoura Hills

- Program an additional \$300,000 in FY 23 for MM5503.01 - U.S 101/Palo Comado Interchange Project. The funds will be used for the project's PS&E and construction phases.
- Program \$9,706,529 in FYs 23, 24, 25, and 26 for MM5503.12 - Agoura Road/Kanan Road Intersection Improvements, an existing Measure R funded project (MR311.04). The funds will be used for the project's Right-of-Way (ROW) and construction phases.
- Program \$6,023,861 in FYs 23 and 24 for MM5503.13 - Agoura Hills Greenway Project. This project is also awarded Measure R funds, program \$5,472,0000 in FY 23 under MR311.23. The funds will be used for the project's ROW and construction phases.

Westlake Village

- Program \$2,378,247 in FY 24 for MM5503.10 - Lindero Sidewalk Extension - Baronsgate Rd. to Lakeview Canyon Rd., an existing Measure R funded project (MR311.21). The funds will be used for the project's construction phase.

Las Virgenes/Malibu Councils of Government

- Program \$300,000 in FY 23 for MM5503.11 - Regional Smart Cities Fiber Network Project. The funds will be used for the project's PS&E phase.

DETERMINATION OF SAFETY IMPACT

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

FINANCIAL IMPACT

In FY 2022-23, \$9.59 million is budgeted in Cost Center 0441 (subsidies budget - Planning) for the Active Transportation Program (Project #474401), \$1 million is budgeted in Cost Center 0442 (Highway Subsidies) for the Highway Efficiency Program (Project #475503), and \$6.7 million is budgeted in Cost Center 0442 (Highway Subsidies) for the Highway Operational Improvements - Las Virgenes/Malibu (Project #460311). 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 is Measure M Highway Construction 17% and Measure R 20%, which are not eligible for Metro bus and rail operating and capital expenditures.

EQUITY PLATFORM

The Las Virgenes/Malibu subregion consists of the cities of Agoura Hills, Calabasas, Hidden Hills, Malibu, Westlake Village, and the adjacent unincorporated area of Los Angeles County, but no Equity Focus Communities (EFCs) are located within this subregion. The jurisdictional requests are proposed by the cities and approved/forwarded by the subregion. In line with the Metro Board adopted guidelines and June 2022 Objectives for Multimodal Highways Investments, cities provide documentation demonstrating community support, project need, and multimodal transportation benefits that enhance safety, support traffic mobility, economic vitality, and enable a safer and well-maintained transportation system. 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 lead 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 Las Virgenes/Malibu Subregion. This is not recommended as the Las Virgenes/Malibu Subregion developed the proposed projects in accordance with the Measure M

Ordinance, Guidelines, and the Administrative Procedures.

NEXT STEPS

Metro staff will continue to work with the Las Virgenes/Malibu Subregion to identify and deliver projects. Funding Agreements will be executed with those who have funds programmed in FY 2022-23. Program/project updates will be provided to the board annually.

ATTACHMENTS

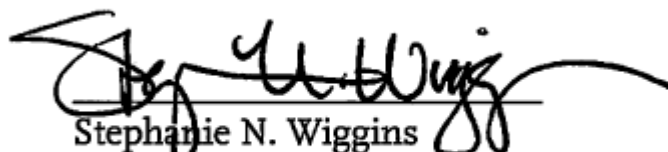
Attachment A - Active Transportation/Transit/Tech Program Projects

Attachment B - Highway Efficiency Program Projects

Attachment C - Las Virgenes Malibu Highway Operational Improvements Project List

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Stephanie N. Wiggins
Chief Executive Officer

Las Virgenes/Malibu Subregion
 Measure M Multi-Year Subregional Plan - Active Transportation/Transit/Tech Program (Expenditure Line 56)

	Agency	Project ID #	Project/Location	Funding Phases	Note	Pror Alloc	Alloc Change	Current Alloc	Prior Years	FY 2021-22	FY2022-23	FY2023-24	FY 2024-25	FY 2025-26
1	Calabasas	MM4401.02	City-wide Green Streets - Malibu Hills Road, Calabasas Road, Old Town Calabasas, Las Virgenes Road and Parkway Calabasas	PS&E Construction	chg	\$ 3,156,164		\$ 3,156,164	\$ 75,408	\$ 161,661	\$ 20,000	\$ 800,000	\$ 2,064,095	\$ 35,000
2	Calabasas	MM4401.03	Mulholland Highway Gap Closure - Old Topanga Canyon Road - Phase I (CFP #F7516)	PS&E ROW Construction		2,200,000		2,200,000	100,000	2,100,000				
3	Calabasas	MM4401.11	Mulholland Highway Gap Closure - Old Topanga Canyon Road to City Limits (Phase II) (MR311.13)	PS&E Construction		8,500,585		8,500,585	175,000	3,380,585	3,160,000	1,785,000		
4	Malibu	MM4401.05	Pedestrian/Bicyclist Crosswalk Improvements - PCH @ Big Rock Dr. & 20356 PCH	PS&E Construction		683,219		683,219	160,153	523,066				
5	Malibu	MM4401.06	Westward Beach Parking and Walkway Improvements	PS&E Construction	Deob	3,500,000	(3,495,640)	4,360	4,360					
6	Malibu	MM4401.13	Pedestrian Undercrossing at Malibu Seafood	PS&E Construction	new	-	2,250,000	2,250,000				400,000	600,000	1,250,000
7	Westlake Village	MM4401.07	Lindero Linear Park - Lindero Canyon Blvd from Agoura Rd to Foxfield Dr.	PS&E Construction	Complete	4,452,678		4,452,678	4,452,678					
8	Westlake Village	MM4401.08	Lindero Sidewalk Extension - Thousand Oaks Blvd to Via Colinas	PS&E ROW	Deob	2,378,247	(2,378,247)	-						
9	Westlake Village	MM4401.12	Lakeview Canyon Road Pedestrian Safety Improvements *	PAED PS&E Construction		3,000,000		3,000,000					3,000,000	
10	LA County	MM4401.09	Malibu Canyon Road Bridge Replacement	PS&E Construction		875,000		875,000		150,000	100,000	220,000	369,755	
11	LA County	MM4401.10	Topanga Beach Shuttle Bus Stops Improvements (Metro Orange Line to Metro Expo Line in Downtown Santa Monica)	PS&E Construction		400,000		400,000	20,000	60,000	40,000	220,000	30,000	
Total Programming Amount						\$ 29,145,893	\$(3,623,887)	\$ 25,522,006	\$ 4,987,599	\$ 6,375,312	\$ 3,320,000	\$ 3,425,000	\$ 6,063,850	\$ 1,285,000

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

Las Virgenes/Malibu Subregion
 Measure M Multi-Year Subregional Plan - Highway Efficiency Program (Expenditure Line 57)

Agency	Project ID #	Project/Location	Funding Phases	Note	Prior Alloc	Alloc Change	Current Alloc	Prior Years	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Agoura Hills	MM5503.01	U.S 101/Palo Comado Interchange - Chesebro Rd S to Driver Ave. & Chesebro Rd to N of interchange	PS&E Construction	Chg	\$ 8,195,436	\$ 300,000	\$ 8,495,436	\$ 8,195,436		\$ 300,000				
Agoura Hills	MM5503.02/ MM5503.07	Kanan Road Corridor from Thousand Oaks Blvd to Cornell Road (MR311.14) - Merge with MM5503.07	PSR Env PS&E Construction		5,313,493		5,313,493		330,595	426,000	1,200,000	3,356,898		
Agoura Hills	MM5503.12	Agoura Road/Kanan Road Intersection Improvements (MR311.04)	ROW Construction	new	-	9,706,529	9,706,529			1,700,000	2,638,860	3,167,669	2,200,000	
Agoura Hills	MM5503.13	Agoura Hills Greenway Project (MR311.23)	ROW Construction	new		6,023,861	6,023,861			4,023,861	2,000,000			
Calabasas	MM5503.08	Calabasas Road Improvements	PS&E Construction		4,500,000		4,500,000	190,000	1,300,000	3,010,000				
Hidden Hills	MM5503.03	Long Valley Road/Valley Circle/US-101 On-Ramp Improvements	PS&E, ROW Construction		1,215,652		1,215,652	249,247	966,405					
Malibu	MM5503.04	Malibu Park and Ride Lots	ROW	Complete	3,100,000		3,100,000	3,100,000						
Malibu	MM5503.05	Median Improvements PCH	PS&E Construction		2,000,000		2,000,000		150,000	150,000	1,700,000			
Westlake Village	MM5503.10	Lindero Sidewalk Extension - Baronsgate Rd. to Lakeview Canyon Rd. (MR311.21)	Construction	new	-	2,378,247	2,378,247				2,378,247			
LA County	MM5503.06	Malibu Canyon Road Improvements - Malibu Canyon Rd @ Piuma Rd. & Las Virgenes Rd @ Las Virgenes Canyon Rd	PS&E ROW Construction		1,500,000		1,500,000	825,000	475,000	200,000				
LA County	MM5503.09	Agoura Hills and Westlake Village Intelligent Transportation System	PS&E Construction		2,380,000		2,380,000				430,000	1,950,000		
Las Virgenes Malibu COG	MM5503.11	Regional Smart Cities Fiber Network *	PS&E Construction	new	-	300,000	300,000			300,000				
Total Programming Amount						\$28,204,581	\$18,708,637	\$46,913,218	\$12,559,683	\$ 3,222,000	\$10,109,861	\$10,347,107	\$ 8,474,567	\$ 2,200,000

* The Regional Smart Cities Fiber Network Project would be a fiber-optic cable loop for the cities of Agoura Hills, Calabasas, Hidden Hills, Westlake Village, and unincorporated areas of LA County that would support telecommute-based transportation demand management strategies, enhance multi-jurisdictional traffic system management, enable regional transportation data exchange, and provide a network communications backbone that would facilitate the delivery of the transportation system mobility improvement applications as identified by the Las Virgenes-Malibu Council of Governments.

Las Virgenes/Malibu Subregion
 Measure R Operational Improvements

	Agency	Project ID #	Project/Location	Funding Phases	Note	Prior Alloc	Alloc Change	Current Alloc	Prior Years	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1	Agoura Hills	MR311.23	Agoura Hills Greenway Project (MM5503.13)	ROW Construction	new	-	5,472,000	5,472,000			5,472,000			
Total Programming Amount						\$ -	\$ 5,472,000	\$ 5,472,000	\$ -	\$ -	\$ 5,472,000	\$ -	\$ -	\$ -