



Board Report

File #: 2023-0734, **File Type:** Program

Agenda Number: 11.

**PLANNING AND PROGRAMMING COMMITTEE
JANUARY 17, 2024**

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

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

- A. REPROGRAMMING of project previously approved to meet environmental, design, right-of-way, and construction time frames in Measure M Multi-Year Subregional Program (MSP) Active Transportation, Transit, and Tech Program, as shown in Attachment A;
- B. APPROVING programming of an additional \$11,500,000 within the capacity of Measure M MSP Highway Efficiency Program, as shown in Attachment B; and
- C. 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 that have received prior Board approval and funding allocation for new projects. Funds are programmed through Fiscal Year (FY) 2026-27. 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, February 2022, and February 2023.

Based on the amount provided in the Measure M Expenditure Plan, a total amount of \$123.1 million was forecasted for programming for FY 2017-18 to FY 2026-27. The prior Board actions approved programming of \$73 million. Therefore, \$50.1 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 2025-26 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 additional programming of previously approved projects as well as programming of funds to new project in the Active Transportation/Transit/Tech and Highway Efficiency Programs.

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

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

Malibu

- Reprogram previously approved \$683,219 as follows: \$35,000 in FY 24, \$165,000 in FY 25, \$313,219 in FY 26, and \$170,000 in FY 27 for MM4401.05 - Pedestrian/Bicyclist Crosswalk Improvements - PCH @ Big Rock Dr. & 20356 PCH Project. The funds will be used for the project's Plans Specifications and Estimates (PS&E) and construction phases.

Highway Efficiency Program (expenditure line 57)

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

Hidden Hills

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- Program \$1,500,000 in FY 24 for MM5503.14 - Hidden Hills Regional Smart Cities Fiber Network Backbone. The funds will be used for the project's construction phase.

Las Virgenes/Malibu Councils of Government

- Program additional \$10,000,000 in FY 25 and FY 26 for MM5503.11 - Regional Smart Cities Fiber Network Project. The funds will be used for the project's PS&E and construction phases.

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 2023-24, \$12.9 million is budgeted in Cost Center 0441 (subsidies budget - Planning) for the Active Transportation Program (Project #474401), and \$3 million is budgeted in Cost Center 0442 (Highway Subsidies) for the Highway Efficiency Program (Project #475503). 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%, which is 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 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 2023-24. Program/project updates will be provided to the board annually.

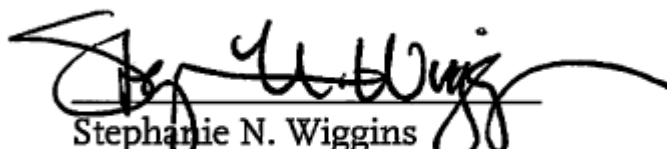
ATTACHMENTS

Attachment A - Active Transportation/Transit/Tech Program Projects

Attachment B - Highway Efficiency Program Projects

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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	FY2022-23	FY2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1	LVMCOG	MM4401.01	Planning Activities for Measure M Multi-Year Subregional Program ^	Planning Development		\$ 119,182		\$ 119,182	\$ 56,134	\$ 12,117	\$ 12,426	\$ 12,513	\$ 12,830	\$ 13,163
2	Calabasas	MM4401.02	City-wide Green Streets - Malibu Hills Road, Calabasas Road, Old Town Calabasas, Las Virgenes Road and Parkway Calabasas	PS&E Construction		3,156,164		3,156,164	237,069	20,000	800,000	2,064,095	35,000	
3	Calabasas	MM4401.03	Mulholland Highway Gap Closure - Old Topanga Canyon Road - Phase I (CFP #F7516)	PS&E ROW Construction	Compl	2,200,000		2,200,000	\$ 2,200,000					
4	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	3,555,585	3,160,000	1,785,000			
5	Malibu	MM4401.05	Pedestrian/Bicyclist Crosswalk Improvements - PCH @ Big Rock Dr. & 20356 PCH	PS&E Construction	Chg	683,219		683,219	-		35,000	165,000	313,219	170,000
6	Malibu	MM4401.06	Westward Beach Parking and Walkway Improvements	PS&E Construction	Compl	4,360		4,360	4,360					
7	Malibu	MM4401.13	Pedestrian Undercrossing at Malibu Seafood	PS&E Construction		2,250,000		2,250,000	-		400,000	600,000	1,250,000	
8	Westlake Village	MM4401.07	Lindero Linear Park - Lindero Canyon Blvd from Agoura Rd to Foxfield Dr.	PS&E Construction	Compl	4,452,678		4,452,678	4,452,678					
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	185,245	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	110,000	40,000	220,000	30,000		
Total Programming Amount						\$ 25,641,188	\$ -	\$ 25,641,188	\$ 10,801,071	\$ 3,332,117	\$ 3,472,426	\$ 6,241,363	\$ 1,611,049	\$ 183,163


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

^ Subregion Planning Activities (0.5%) for Measure M Multi-Year Subregional Program.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Agoura Hills	MM5503.01	Interchange - Chesebro Rd S to Driver Ave. & Chesebro Rd to N of interchange (MR311.03)	PS&E Construction		\$ 8,495,436		\$ 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		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		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	1,490,000	3,010,000					
Hidden Hills	MM5503.03	Long Valley Road/Valley Circle/US-101 On-Ramp Improvements (MR311.34)	PS&E, ROW Construction		1,215,652		1,215,652	1,215,652						
Hidden Hills	MM5503.14	Hidden Hills Regional Smart Cities Fiber Network Backbone	Construction	new	-	1,500,000	1,500,000			1,500,000				
Malibu	MM5503.04	Malibu Park and Ride Lots (MR311.35)	ROW	Compl	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		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	1,300,000	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			
LVMCOG	MM4401.01	Planning Activities for Measure M Multi-Year Subregional Program ^	Planning Development		495,839		495,839	232,866	50,360	51,644	52,935	53,326	54,708	
LVMCOG	MM5503.11	Regional Smart Cities Fiber Network	PS&E Construction	Chg	300,000	10,000,000	10,300,000	-	300,000		5,000,000	5,000,000		
Total Programming Amount						\$47,409,057	\$11,500,000	\$58,909,057	\$16,014,549	\$10,160,221	\$11,898,751	\$13,527,502	\$ 7,253,326	\$ 54,708

^ Subregion Planning Activities (0.5%) for Measure M Multi-Year Subregional Program.



Measure M Multi-year Subregional Program Las Virgenes/Malibu Subregion

Planning and Programming Committee
January 17, 2024



Metro

File# 2023-0734

Las Virgenes/Malibu Subregion

Los Angeles County Transportation Expenditure Plan

(2015 \$ in thousands)

ATTACHMENT A

Groundbreaking Sequence
(Exceptions Noted)

- Two Multi-Subregional Programs (MSP)
 - Active Transportation, Transit, and Tech Program (expenditure line 56)
 - Highway Efficiency Program (expenditure line 57)
- Limited to Capital projects
 - Environmental Phase and forward

For Reference Only	Project (Final Project to be Defined by the Environmental Process)	Notes	Schedule of Funds Available		Subregion*	2016 - 2067 Local, State, Federal, Other Funding 2015\$	Measure M Funding 2015\$	Most Recent Cost Estimate 2015\$**	Modal Code
			Ground- breaking Start Date†	Expected Opening Date (3 year range)					
Multi-Year Subregional Programs									
47	Metro Active Transport, Transit 1st/Last Mile Program	p	FY 2018	FY 2057	sc	\$0	\$857,500	\$857,500	H
48	Visionary Project Seed Funding	p	FY 2018	FY 2057	sc	\$0	\$20,000	\$20,000	T
49	Street Car and Circulator Projects	k,p	FY 2018	FY 2022	sc	\$0	\$35,000	\$35,000	T
50	Transportation System and Mobility Improve. Program		FY 2018	FY 2032	sb	\$0	\$293,500	\$293,500	H
51	Active Transportation 1st/Last Mile Connections Prog.		FY 2018	FY 2057	w	\$0	\$361,000	\$361,000	H
52	Active Transportation Program		FY 2018	FY 2057	nc	\$0	\$264,000	\$264,000	H
53	Active Transportation Program		FY 2018	FY 2057	gc	\$0	TBD	TBD	H
54	Active Transportation Program (Including Greenway Proj.)		FY 2018	FY 2057	sg	\$0	\$231,000	\$231,000	H
55	Active Transportation, 1st/Last Mile, & Mobility Hubs		FY 2018	FY 2057	cc	\$0	\$215,000	\$215,000	H
56	Active Transportation, Transit, and Tech. Program		FY 2018	FY 2032	lvml	\$0	\$32,000	\$32,000	T
57	Highway Efficiency Program		FY 2018	FY 2032	lvml	\$0	\$133,000	\$133,000	H
58	Bus System Improvement Program		FY 2018	FY 2057	sg	\$0	\$55,000	\$55,000	T
59	First/Last Mile and Complete Streets		FY 2018	FY 2057	sg	\$0	\$198,000	\$198,000	H
60	Highway Demand Based Prog. (HOV Ext. & Connect.)		FY 2018	FY 2057	sg	\$0	\$231,000	\$231,000	H
61	I-605 Corridor "Hot Spot" Interchange Improvements @		FY 2018	FY 2057	gc	\$240,000	\$1,000,000	\$1,240,000	H
62	Modal Connectivity and Complete Streets Projects		FY 2018	FY 2057	av	\$0	\$202,000	\$202,000	H
63	South Bay Highway Operational Improvements		FY 2018	FY 2057	sb	\$600,000	\$500,000	\$1,100,000	H
64	Transit Program		FY 2018	FY 2057	nc	\$500,000	\$68,000	\$568,000	T
65	Transit Projects		FY 2018	FY 2057	av	\$0	\$257,100	\$257,100	T
66	Transportation System and Mobility Improve. Program		FY 2018	FY 2057	sb	\$0	\$350,000	\$350,000	H
67	North San Fernando Valley Bus Rapid Transit Improvements	p,s	FY 2019	FY 2023	sc	\$0	\$180,000	\$180,000	T
68	Subregional Equity Program	p,s	FY 2018	FY 2057		TBD	TBD	\$1,196,000	T/H
69	Countywide BRT Projects Ph 1 (All Subregions)	l,p	FY 2020	FY 2022	sc	\$0	\$50,000	\$50,000	T
70	Countywide BRT Projects Ph 2 (All Subregions)	l,p	FY 2030	FY 2032	sc	\$0	\$50,000	\$50,000	T
71	Active Transportation Projects		FY 2033	FY 2057	av	\$0	\$136,500	\$136,500	H
72	Los Angeles Safe Routes to School Initiative		FY 2033	FY 2057	cc	\$0	\$250,000	\$250,000	H
73	Multimodal Connectivity Program		FY 2033	FY 2057	nc	\$0	\$239,000	\$239,000	H
74	Countywide BRT Projects Ph 3 (All Subregions)	l,p	FY 2040	FY 2042	sc	\$0	\$50,000	\$50,000	T
75	Arterial Program		FY 2048	FY 2057	nc	\$0	\$726,130	\$726,130	H
76	BRT and 1st/Last Mile Solutions e.g. DASH		FY 2048	FY 2057	cc	\$0	\$250,000	\$250,000	T
77	Freeway Interchange and Operational Improvements		FY 2048	FY 2057	cc	\$0	\$195,000	\$195,000	H
78	Goods Movement (Improvements & RR Xing Elim.)		FY 2048	FY 2057	sg	\$0	\$33,000	\$33,000	T
79	Goods Movement Program		FY 2048	FY 2057	no	\$0	\$104,000	\$104,000	T
80	Goods Movement Projects		FY 2048	FY 2057	av	\$0	\$81,700	\$81,700	T
81	Highway Efficiency Program		FY 2048	FY 2057	nc	\$0	\$128,870	\$128,870	H
82	Highway Efficiency Program		FY 2048	FY 2057	sg	\$0	\$534,000	\$534,000	H
83	Highway Efficiency, Noise Mitig. and Arterial Projects		FY 2048	FY 2057	av	\$0	\$602,800	\$602,800	H
84	ITS/Technology Program (Advanced Signal Tech.)		FY 2048	FY 2057	sg	\$0	\$66,000	\$66,000	H
85	LA Streetscape Enhance. & Great Streets Program		FY 2048	FY 2057	cc	\$0	\$450,000	\$450,000	H
86	Modal Connectivity Program		FY 2048	FY 2057	lvml	\$0	\$68,000	\$68,000	H
87	Public Transit State of Good Repair Program		FY 2048	FY 2057	cc	\$0	\$402,000	\$402,000	T
88	Traffic Congestion Relief and Improvement Program		FY 2048	FY 2057	lvml	\$0	\$63,000	\$63,000	H
89	Traffic Congestion Relief/Signal Synchronization		FY 2048	FY 2057	cc	\$0	\$50,000	\$50,000	H
90	Arroyo Verdugo Projects to be Determined		FY 2048	FY 2057	av	\$0	\$110,600	\$110,600	H
91	Countywide BRT Projects Ph 4 (All Subregions)	p	FY 2050	FY 2052	sc	\$90,000	\$10,000	\$100,000	T
92	Countywide BRT Projects Ph 5 (All Subregions)	p	FY 2060	FY 2062	sc	\$0	\$100,000	\$100,000	T
93	Multi-Year Subregional Programs Subtotal					\$1,430,000	\$10,253,700	\$12,879,700	
94	GRAND TOTAL					\$21,011,027	\$31,243,641	\$53,450,669	

January 2024 Update

- Now until Fiscal Year (FY) 2026-27, \$50.1 million is available to the Subregion for programming.
- Active Transportation, Transit, Tech Program
 - Reprogram previously approved funds for the City of Malibu project.
- Highway Efficiency Program
 - Program \$1.5 million to one new project for the City of Hidden Hills.
 - Program an additional \$10 million to an existing project led by the Subregion's Council of Governments.
 - Both projects will enhance the fiber communications between traffic signals, as well as provide broadband capabilities within the Subregion.

Next Steps

- Execute Funding Agreements with the local jurisdictions to initiate projects.
- Continue working with the Subregion to identify and deliver projects.
- Return to the Board annually for Program/Project updates.