

ACEC LA Luncheon

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Metro

Annual Program Evaluation



Metro's Program Management oversees **100+** projects totaling over **\$18.3 B.**

Annual Program Evaluation (APE) - Each year staff completes an annual evaluation of Metro's capital program; reports to the Board any project budget and schedule changes.

- Brings greater consistency, transparency, and discipline to Board/public
- Facilitates financial planning
- Reduces number of requests to Board for budget adjustment

APE includes **63 projects** & **~\$18.1 B** approved project budgets.

APE focuses on capital projects, managed by Program Management, with a total project cost greater than \$5M:

- 9 Major Transit Construction Projects, 23 Other Transit Capital Projects, 5 Regional Rail Projects, and 26 Highway Program



Twenty-eight by '28



LA 2028



- Metro Chair Garcetti announced the “Twenty-Eight by ‘28 Initiative” to highlight projects for completion by the 2028 Olympic/Paralympic Games
- The Board approved the Twenty-eight by ‘28 project list
- The Initiative includes Measure R, Measure M and other projects already slated for completion by 2028
- The Initiative also includes “aspirational” project schedules that propose to be accelerated by 2028

Twenty-eight by '28 Initiative



- The 2028 Olympic Games is an opportunity to advocate for accelerated resources, to achieve early project delivery.
- By identifying projects with aspirational schedules alongside projects already planned to be delivered by 2028, the Board would be highlighting—but not committing—those projects for early project delivery.
- Inclusion on the list does not supersede commitments made in Measure M.
- List Overview
 - 17 projects already *slated for completion*
 - 8 project schedules are deemed “*aspirational*”
 - 3 additional projects that *require resources*



Twenty-eight by '28 Project List



	Project	Est. Completion Date
1	Crenshaw/LAX Line	2020
2	MicroTransit	2019
3	Regional Connector	2022
4	New Bus Rapid Transit Corridors (Phase 1)	2022
5	Orange and Red Lines to Gold Line Transit Connector (No. Ho. to Pasadena)	2022
6	Airport Metro Connector Station	2023
7	I-5 North County Capacity Enhancements	2023
8	North San Fernando Valley Bus Rapid Transit	2023
9	Purple Line Extension Section 1	2023
10	Gold Line Foothill Extension to Claremont (with ability to extend to Montclair)	2025
11	LA River Waterway & System Bike Path	2025
12	LA River Bike Path and Mobility Hub - San Fernando Valley	2025
13	Orange Line Travel Time and Safety Improvements	2025
14	Purple Line Extension Section 2	2025
15	Purple Line Extension Section 3	2027
16	Sepulveda Pass Express Lanes	2026
17	East San Fernando Valley	2027
18	I-105 Express Lanes	2027
19	I-710 South Corridor Early Action	2027
20	South Bay Light Rail Extension	2027
21	Blue Line Signal and Washington/Flower Junction Improvements	2028
22	I-10 Express Lanes I-605 to San Bernardino Line	2028
23	SR-57/60 Interchange Improvements	2028
24	Vermont Transit Corridor	2028
25	Sepulveda Transit Corridor	2028
26	Gold Line Eastside Extension to Whittier or South El Monte	2028
27	West Santa Ana Branch	2028
28	I-405 South Bay Curve Improvements	2028

Twenty-eight by '28: “Pillar Projects”



In February 2019, the Board requested the prioritization and constructability analysis, including scope, costs, risks, P3 status, the use of alternative technology modes, and timeliness for environmental clearance, conceptual design, preliminary engineering, and construction, of the following “pillar projects”:

- ❖ Gold Line Eastside Extension Phase 2
- ❖ Green Line Extension to Torrance
- ❖ Sepulveda Transit Corridor
- ❖ West Santa Ana Branch to Downtown LA



Twenty-eight by '28: "Pillar Projects"



- Metro staff has begun:
 - Advancing constructability analysis of the four pillar projects
 - Developing scopes, schedules, cost estimates, risk analyses, and P3 status for the respective projects
 - Identifying opportunities to accelerate the projects to support an opening for revenue service by the end of FY2028.
- All four pillar projects are in the planning and environmental phase.
- Scheduled to be environmentally cleared over the next four years and then transition into engineering, design and construction.
- Metro to report quarterly on project delivery and funding status of the Twenty-Eight by '28 list.

Twenty-eight by '28: “Pillar Projects”



Key Assumptions:

- Cost of each pillar project as estimated in Measure M Expenditure Plan
- Local sales tax funding limited by respective Expenditure Plan
- Use of funds consistent with Board policy
- State and federal funding limited to existing programs and estimated availability
- New revenues and financing include toll revenues from Express lanes and value capture
- New revenues exclude local return, congestion pricing, TNC fees, tax credit bonds, and new federal funding that could be incorporated in future funding plans as realized
- No cost savings are assumed as part of the efficiencies of P3 delivery



Twenty-eight by '28: "Pillar Projects"



Next Steps:

- Initial Pillar Projects financial forecast
- Complete Constructability Analysis
- Examine opportunities to reduce project schedules.
- Pursue opportunities to create new funding sources for incorporation into future funding plans
- Report back to the Board in July

