



Board Report

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Agenda Number: 12.

PLANNING AND PROGRAMMING COMMITTEE SEPTEMBER 14, 2022

SUBJECT: WEST SANTA ANA BRANCH TRANSIT CORRIDOR PROJECT

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

- A. AUTHORIZING AND DELEGATING authority to the Chief Executive Officer (CEO) or their designee to negotiate and execute all necessary agreements between Los Angeles County Metropolitan Transportation Authority (Metro) and the Gateway Cities Council of Governments (Gateway Cities COG) to fund the Gateway Cities Consultant to support the WSAB City Manager TAC efforts for a one-year term; and
- B. RECEIVING AND FILING the project update on the West Santa Ana Branch (WSAB) Transit Corridor Project.

ISSUE

This item provides an update on the roadmap to delivering the WSAB Project, including the status of the Slauson/A Line to LAUS Study and Slauson/A Line to Artesia (14.8-mile Initial Segment) environmental analysis, Advanced Preliminary Engineering (APE) works, initial assessment of funding plan, and project delivery method.

BACKGROUND

At the January 27, 2022, meeting, the Board received the Draft EIS/EIR for the WSAB Project, approved Los Angeles Union Station (LAUS) as the northern terminus, and approved the 14.8-mile Slauson/A Line to Pioneer route as the Locally Preferred Alternative (LPA) for the project's initial segment between Artesia and Downtown Los Angeles. During the meeting, the Board directed staff to conduct an additional technical analysis to identify a cost-effective alignment for the segment between Slauson/A Line to LAUS, and to identify interim bus connections to connect Slauson/A Line to LAUS.

At the January 2022 meeting, the Board approved Motion 10 by Directors Hahn, Solis, Garcetti, Mitchell, and Dutra, for the Board to adopt as policy that the full WSAB project will be declared

complete once it provides a single-seat ride connecting the City of Artesia (Pioneer Boulevard) to Los Angeles Union Station via rail.

The update below provides an overview of the work on the environmental analysis for the Slauson/A Line to Artesia (14.8-mile initial segment), as well as efforts underway to complete the Slauson/A Line to Union Station Study in parallel.

DISCUSSION

Request for authorization:

In 2019, the WSAB City Managers Technical Advisory Committee (TAC) was formed by the Gateway Cities COG to provide a forum for City Managers along the corridor to discuss a range of technical, financial and policy matters related to the WSAB Project. The GCCOG has requested continuing consultant support to conduct monthly TAC meetings. In addition, the GCCOG has proposed that the consultant would coordinate with Eco-Rapid Transit JPA and Gateway Cities COG Board and other entities, as needed.

As such, Metro staff requests authorization for the CEO to negotiate and execute necessary agreements to fund the GCCOG consultant for an additional year. The total funding request is \$48,000 for a 12-month extension.

Roadmap to Delivering the Project:

The roadmap to delivering the WSAB Project to Los Angeles Union Station (LAUS) includes two key parallel efforts shown below:

A. Slauson/A Line to LAUS Study completion by Winter 2023

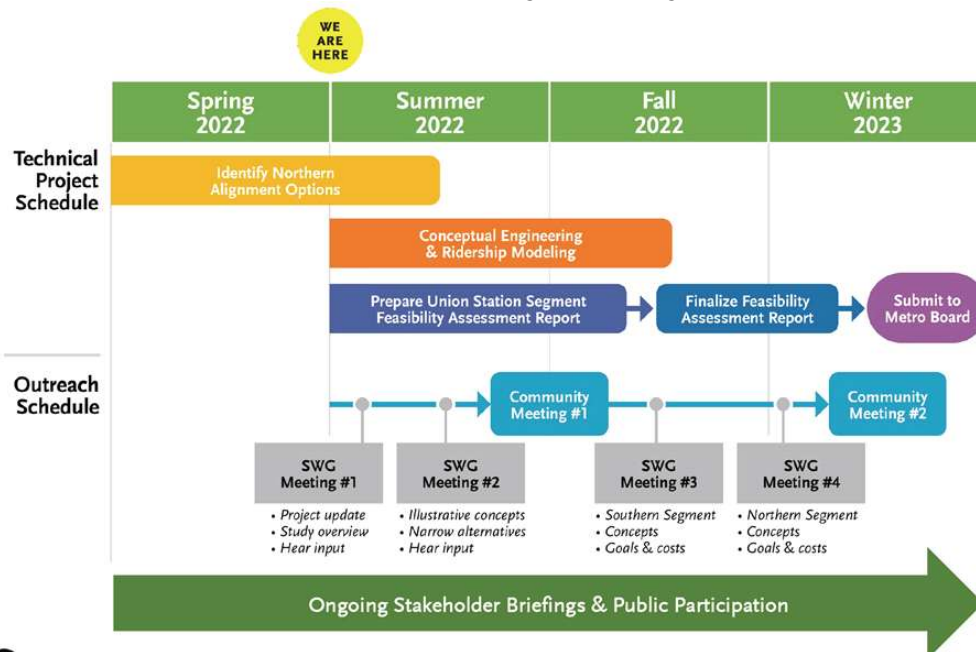
B. Slauson/A Line to Artesia (14.8-mile Initial Segment) opening by 2033/35

The two efforts, their respective progress, and critical next steps are described below.

A. Slauson/A Line to LAUS Study completion by Winter 2023

As outlined in the January 2022 Board motion and to deliver a “one-seat” ride to Los Angeles Union Station, Staff is working with downtown stakeholders to explore possibilities for a cost-effective alignment for the Slauson/A Line to Los Angeles Union Station (LAUS) segment. **Exhibit A** shows the summary schedule of the study. Staff held the first Stakeholder Working Group (SWG) meeting on June 21, 2022. The SWG consists of representatives of various businesses, residents, neighborhood councils, and the Business Improvement District. Staff heard comments from various stakeholder representatives and their feedback is being considered as the study advances. Activities next month include:

- Meet with Arts/Industrial District property owners to explore opportunities
- Meet with the City of LA planning/mobility team to understand plans and vision for Alameda Street

Exhibit A: Slauson/A Line to LAUS Study Summary Schedule**B. Slauson/A Line to Artesia (14.8-mile Initial Segment) opening by 2033/35**

The West Santa Ana Branch (WSAB) corridor and project alignment present numerous challenges due to both the technical complexity of the project and the complexity of stakeholders throughout the site. There are multiple cities and third parties with which Metro is continuing to coordinate to resolve a variety of design issues. These challenges led Metro to approach the project through an integrated, coordinated, multidisciplinary strategy to ensure all these moving parts fit together into a cohesive, successful plan.

In accordance with the Board LPA decision in January 2022, staff is continuing to work on delivering the initial segment by FY33/35, which is driven by development and coordination of several workstreams. While some of these workstreams typically would be executed sequentially, Metro staff has developed a strategy to overlap certain efforts to accelerate the delivery of the project to the extent possible, without risking the environmental clearance effort.

Exhibit B shows a summary of the schedule following environmental clearance and a Record of Decision (ROD). Exhibit C provides a more detailed schedule, showing the overlapping planning and environmental workstreams and respective milestones.

Exhibit B: Initial Segment Project Summary Schedule

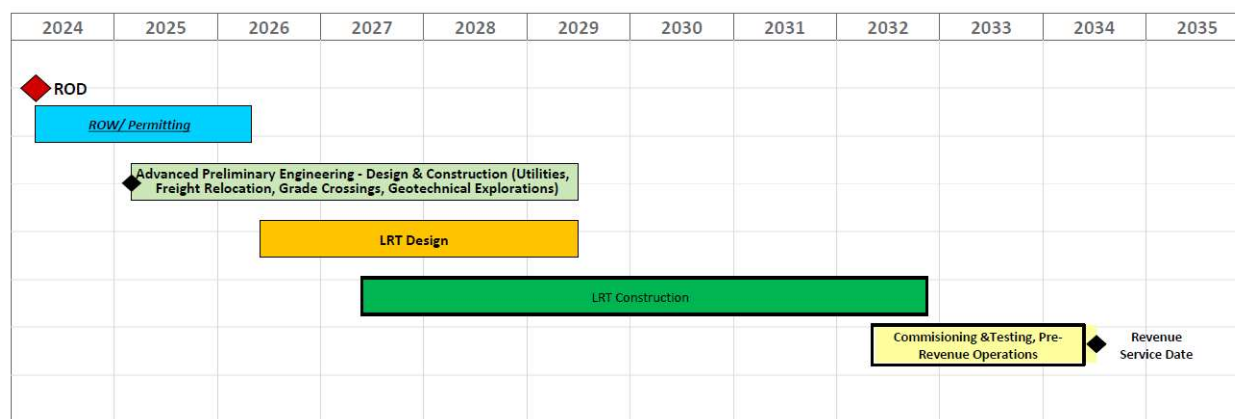
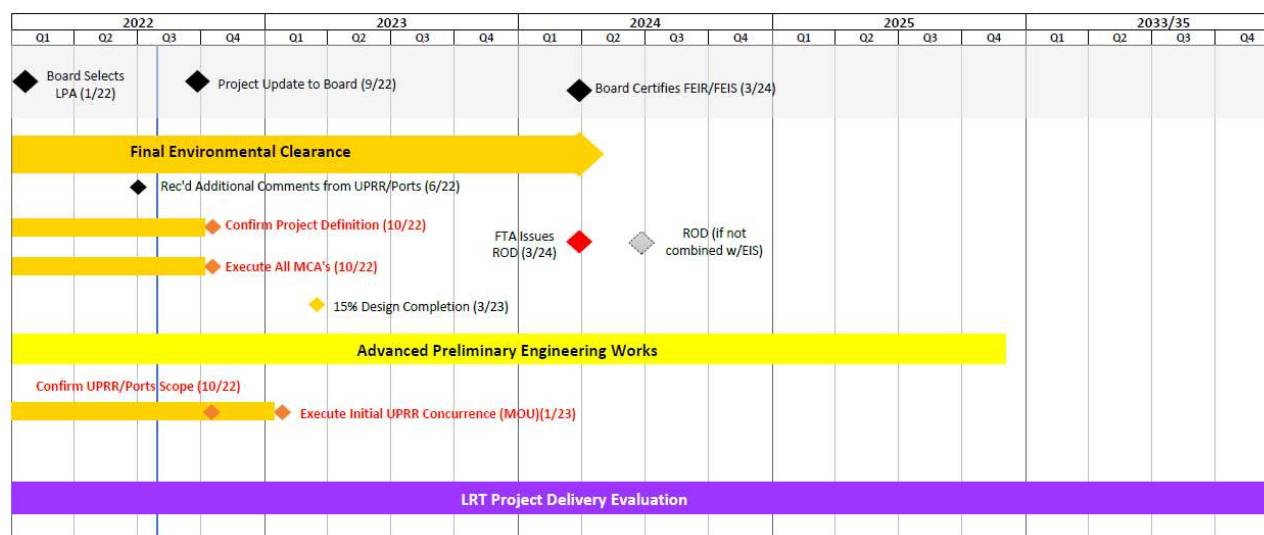


Exhibit C: Initial Segment Project Roadmap



The key workstreams shown are described below:

- 1) Final Environmental Clearance:** Environmental clearance is a precursor to any final design, ROW acquisition/relocation process, or construction activities, and therefore drives the overall project schedule. To advance environmental analyses as required by CEQA (and NEPA), coordination with third parties provides critical input toward confirming project definition and laying the groundwork for future permitting processes by cities, various agencies, and key stakeholders, including Union Pacific Railroad (UPRR), Ports of Los Angeles and Long Beach (Ports), Caltrans, and the California Public Utilities Commission (grade crossings).
- 2) Advanced Preliminary Engineering (PE) Works:** Certain project components have been identified as critical elements which need to be planned strategically and executed successfully to minimize risk to the overall project cost and schedule. These components

require longer lead times and/or higher levels of design and thus necessitate earlier practice of due diligence/intervention to reduce overall risk to the project. These items will be packaged together within the project's "Advanced PE" which will be separately procured and constructed prior to the LRT procurement.

The scope of the Advanced PE procurements is expected to include design and construction of the following elements:

- advanced utility investigations and relocation,
- geotechnical investigations and explorations,
- grade crossings,
- freight rail relocation, and
- improvements at the C (Green) Line and I-105 bridge junction which requires close coordination with the I-105 Express Lanes Project.

Managing these high-risk items (many of which will require third-party agreements) in the Advanced PE stage, will minimize future uncertainty and is expected to provide opportunities for cost and schedule control under the future LRT contract.

3) Evaluation of LRT Project Delivery Method: While staff continues to work with the Cities and various key stakeholders to address their comments on the alignment and confirm project definition, Metro continues to advance key components to support an informed decision on the delivery method for the light rail scope. Implementing the Advanced PE scope will provide more certainty with the status of third-party agreements and will lead to better pricing, reduced risk, schedule certainty, and cost containment.

To ensure the initial segment opens by FY33/35, staff continues to focus on three parallel workstreams. The roadmap shown in Exhibit C shows the key upcoming milestones that must be accomplished in the next months in order to maintain the overall project schedule.

The following section provides a detailed update on each of these 3 parallel workstreams, with corresponding key intermediate targeted deadlines:

1. Final Environmental Clearance: Confirm Project Definition by October 2022

Since the Board's selection of the LPA in January, staff has been working with third parties, including various cities and agencies to resolve the comments they provided as part of the Draft EIS/R. This input is critical for confirming a final project definition/design to be used as the basis for the Final EIS/R.

Since January 2022, staff has held 17 meetings with corridor cities, and 36 meetings with UPRR, Ports of Los Angeles and Long Beach, CPUC, Caltrans, Eco-Rapid and other key stakeholders. Comments received - both during the formal commenting period as well as afterward - cover a wide range of topics, including additional traffic analysis and mitigation,

parking capacity, noise/vibration analysis and mitigation, vertical profile, and other issues. Of particular note, new design comments were received from Union Pacific Railroad (UPRR) and the Ports of Los Angeles and Long Beach (Ports) in June 2022, that will require continued coordination to resolve design concerns and develop the Project definition, now anticipated at the end of October 2022. Staff currently is conducting studies to address these comments, and Exhibit D (below) summarizes all comments requiring resolution before analysis may begin for the Final EIS/R.

Exhibit D: Agencies Comments Matrix

Agencies	Key Comments/Coordination	Status
State Historic Preservation Officer (SHPO)	<ul style="list-style-type: none"> Comments received on the Draft EIS/EIR and corresponding design refinements are resulting in some changes to the Area of Potential Effects (APE) The document will need to be updated and ultimately submitted to SHPO again for concurrence on the updated Area of Potential Effects and eligibility assessments. 	<ul style="list-style-type: none"> Concurrence from the State Historic Preservation Officer will be required prior to finalization of the Final EIS/R Final EIS/R schedule assumes one-round of review.
CPUC	<ul style="list-style-type: none"> Additional analysis to evaluate noise, vibration, and/or traffic impacts associated with at-gate crossings 	<ul style="list-style-type: none"> Staff is developing a memo/analysis to determine if unmitigated noise impacts can be further minimized: bells, shrouds, civil/operational vs design speeds
Caltrans	<ul style="list-style-type: none"> I-105 Freeway bridges historic feature impact determination 	<ul style="list-style-type: none"> Staff is updating analysis based on documentation provided by Caltrans for CEQA exemption
Eco-Rapid	<ul style="list-style-type: none"> Traffic, parking and other comments similar to those received from individual cities 	<ul style="list-style-type: none"> Staff is working with the applicable cities on the comments and Eco-Rapid

UPRR (being incorporated)	<ul style="list-style-type: none"> • Requested to swap light rail and freight tracks along the La Habra Branch in Huntington Park. • Requested access to an abandoned spur on the northern side of the ROW • Requested modifying the Paramount High School pedestrian crossing to an aerial bridge • Requested consolidating parking at I-105/C Line Station on eastside of alignment 	<ul style="list-style-type: none"> • Confirmed incorporation of the requested changes could be achieved. • Final design & analysis will reflect these changes
UPRR/Port of LB (additional studies)	<ul style="list-style-type: none"> • Analyze potential for aerial configuration along 6-mile SP Sub to preserve future for a second freight mainline 	<ul style="list-style-type: none"> • Design option/analysis is underway
UPRR (additional constraints memos)	<ul style="list-style-type: none"> • Street Grade-separations to accommodate for freight growth • Additional inactive or future spurs access accommodation 	<ul style="list-style-type: none"> • Issues/ challenges evaluation is underway
Multiple Cities	<ul style="list-style-type: none"> • Additional transit parking or increases in capacity • Loss of on-street parking and spillover parking 	<ul style="list-style-type: none"> • Transit Parking Study to review parking locations and capacity along LPA alignment
Artesia	<ul style="list-style-type: none"> • Comments related to 187th /186th Streets closures drive by CPUC feedback • Parking structure access & alley design 	<ul style="list-style-type: none"> • Alternative design developed to keep crossing open; upcoming meeting with CPUC and City of Artesia to discuss and resolve this topic • Design options and related traffic impacts analysis underway related to parking structure access
Cerritos	<ul style="list-style-type: none"> • Cut & cover segment • Relocate TPSS outside City boundaries • Different traffic methodology/thresholds & additional intersection 	<ul style="list-style-type: none"> • Underway to be completed by September • Staff is evaluating alternative sites • Staff is reviewing this request and providing additional information to determine consistency with current methodology

Bellflower	<ul style="list-style-type: none"> • Realign driveway to the MSF facility • Requested traffic monitoring along Bellflower Boulevard after line opens to verify no traffic impacts • Different traffic methodology/thresholds & additional intersection analysis 	<ul style="list-style-type: none"> • Staff has prepared concept has shared with City • Staff is reviewing practices on other projects but has informed the City about the need for a consistent methodology across the corridor • Staff is reviewing this request to determine consistency with current methodology
Paramount	<ul style="list-style-type: none"> • Higher soundwalls (8 vs 16ft) • New station access location for I-105/C Line Station 	<ul style="list-style-type: none"> • Noise analysis to evaluate this request • Design concept has been developed showing challenges associated with this shift and shared with City
South Gate	<ul style="list-style-type: none"> • Comment related to truck traffic circulation along Dakota Avenue and Main Street • Different traffic methodology/thresholds mitigations, & additional intersection 	<ul style="list-style-type: none"> • Staff submitted circulation exhibit and information related to diverted trips are expected due to the conversion of Dakota Avenue to one-way • Staff is reviewing this request and providing additional information to determine consistency with current methodology
Cudahy	<ul style="list-style-type: none"> • Different traffic methodology/thresholds mitigation & additional intersection 	<ul style="list-style-type: none"> • Staff is reviewing this request and providing additional information to determine consistency with current methodology
Huntington Park	<ul style="list-style-type: none"> • Traffic mitigation concerns; requesting additional closures • Several proposed locations of TPSS sites conflict 	<ul style="list-style-type: none"> • Field visit on July 19, 2022, looked at each location with traffic mitigation; Consider closing 3 crossings. A traffic study will be prepared to determine if impacts would result from rerouting • Forthcoming TPSS memo to evaluate alternative sites

In addition to agency and city comments above, as part of Motion 10, the Board directed staff to conduct an assessment of the above-grade/aerial sections of the LPA segment where cut-and-cover could be constructed at a lower cost. Staff is currently working to finalize this cut-and-cover analysis for internal review and will provide a report of the final findings to the Board later this Fall. The six locations analyzed include:

1. Randolph to San Pedro (Huntington Park)

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2. Firestone/Atlantic (South Gate)
 3. Imperial/Garfield (South Gate)
 4. Paramount/Rosecrans/Downey (Paramount)
 5. Flower/Woodruff (Bellflower)
 6. 183rd/Gridley (Cerritos-Artesia)

Initial findings have identified both minor and major utility conflicts for each location requiring deep cut-and-cover profiles and likely ROW impacts that would result in additional cost, schedule and constructability issues. Changes to project definition resulting from this analysis are expected to (1) require rework, reanalysis and extensive edits to technical reports and sections of the environmental document, and (2) have a downstream impact on the project's environmental and delivery schedule.

In considering adjacent development potential and in response to Board request, staff provided a Board Box memo in August summarizing the findings of the Rio Hondo Confluence Station Feasibility Study. Consistent with Board direction and as described in the memo, a future Confluence Station with a side platform configuration is a technically feasible option but presents some critical challenges. These challenges will need to be addressed, including the high cost of the station, the need to identify funding, and the uncertain timing of future supportive development projects in the area before determining the next steps for the station. In the interim, however, the WSAB LRT project will continue to make accommodations as part of the LRT alignment so as not to preclude this future side platform station in the Rio Hondo/LA River Confluence area.

2. Advanced Preliminary Engineering Works

While Metro transit projects typically complete environmental clearance and Advanced Conceptual Engineering (i.e., 10-15% design) before conducting Advanced Preliminary Engineering, in the case of WSAB, staff is conducting parallel multiple work streams to address risks earlier. As agencies across the country are implementing similar practices, and as Metro staff has developed a set of strategies for early intervention on major projects like WSAB, the Advanced PE work is expected to produce better inputs for budgeting and for on time delivery.

The following items, which typically would not be addressed with technical certainty until after certification of the Final EIR/S, will instead be conducted in parallel to the environmental and planning effort:

- Third party agreements - resolution will reduce the likelihood of scope changes and therefore reduce risk of supplemental environmental documentation, schedule delays and cost increases.
- Utility conflicts - implementing a robust plan to identify and confirm utility conflicts in advance of procurement will reduce risk, schedule impacts, and cost overruns.
- Geotechnical subsurface explorations - early confirmation of soil condition reduces risk to the final design and potential schedule delays or cost increases due to unforeseen or differing site conditions.

Third-Party Agreements

In addition to the environmental items, other key variables that will contribute to the project's overall ability to meet the desired project timeline include, but are not limited to, achieving the following third-party agreements:

- Executing Master Cooperative Agreements (MCAs) with corridor cities
- Executing Memorandum of Understanding (MOU) with UPRR & Ports

i. Execute MCAs with Cities by October 2022

As of August 2022, MCAs have been executed between Metro and the cities of Bell, Cudahy, Downey, Huntington Park, Paramount, and South Gate. Additionally, the cities of Artesia and Cudahy are anticipated to approve the MCAs at their September City Council meetings. The following table shows the status of the MCAs:

City	City Council Approval of MCA
Artesia*	09/13/2022
ü Bell	11/18/2020
Bellflower	--
Cerritos	--
Cudahy*	09/06/2022
ü Downey	09/22/2020
ü Huntington Park	02/04/2021
ü Paramount	09/01/2020
ü South Gate	07/13/2022
Vernon	--

To address the Metro Board's June 2022 motion establishing the Land Bank Pilot Partnership with Los Angeles County, the MCA recitals have been updated to include an additional disclaimer for clarity. The recital states that the MCA is not a contract or a commitment of any kind by the City to the LACMTA Board's Land Bank Pilot Partnership with Los Angeles County and does not commit the City to enter into negotiations, or to accept any part of the terms of the Land Bank Pilot Partnership. The City disclaims any liability arising out of or related to the Land Bank Pilot Partnership Motion under this Agreement.

Signing the MCAs with the corridor cities facilitates the advancement, development and future implementation of the WSAB Project. Failure to execute the MCAs with the remaining cities by Fall 2022 would lead to delays to the completion of the project design and start of construction and would increase project costs.

ii. UPRR & Ports MOU

Another key variable to meet the project timeline is concurrence from UPRR/Ports on initial technical issues of the design within the shared corridor. Staff has held two site visits with UPRR staff (January 27th and July 12th) to review the project design and address questions and comments.

To continue to memorialize the development of the scope among our respective teams, Metro staff are anticipating the following milestones:

- a. Initial Memorandum of Understanding (MOU) reflecting proof of concept, to be executed in Winter 2023 (or prior to reaching the 30% level of design). To execute this MOU, staff anticipates the completion of additional studies, completion of constraints memo addressing freight needs, and resolution of key design issues by October 2022
- b. Final MOU, to be signed at 30% Design, establishing a structure for the Construction and Maintenance Agreement

3. Initial LRT project delivery evaluation

In April 2022, Metro staff informed the Board of a recommended a project delivery strategy to be presented in September 2022. However, that plan had assumed Metro would be ready to initiate a procurement in early 2023, which is no longer the case as Metro continues to receive additional comments from various key stakeholders six months after the Board adopted the LPA. It is industry practice and in Metro's best interest to initiate procurement when there is certainty around the scope, third party agreements, and funding opportunities.

Since April 2022, staff has evaluated and determined that the Construction Manager/General Contractor (CM/GC) is an optimal contract model for the Advanced Preliminary Engineering scope while continuing to look at different alternative delivery models including a potential Design-Build-Finance-Operate-Maintain (DBFOM) Public-Private-Partnership (P3) to deliver the light rail scope. While Metro is currently not in the position to confirm the certainty of a specific procurement model, staff is continuing to advance key components in the Advanced PE scope, which will help the agency make an informed choice on the best delivery model.

Updated Cost Forecast and Early Intervention Team Engagement

In June 2022, Metro staff was directed to examine various methods for cost estimation, reporting and management action plans. In response to Directors Sandoval and Dupont-Walker's motions, staff has formed an Early Intervention Team (EIT) and as an agency-wide practice, has committed to implementing new strategies for identifying costs earlier in project development. To that effect, staff has re-evaluated WSAB project cost forecasts as a timely exercise in implementing EIT recommendations, as presented below.

When the Board adopted the LPA in January 2022 the cost estimate as presented in the Draft EIS/EIR ranged between \$4.9B to \$5.1B (expressed in 2020 dollars), with the range due to options for the location of the maintenance storage facility (MSF). The Board approved the Bellflower MSF which aligned with the lower range cost estimate.

In February 2022, Metro entered the New Starts program and the Project Development phase. Since then, and given the EIT recommendations, Metro staff has re-evaluated the forecasted Project cost by considering the following factors:

- **Contingency.** Regardless of project scope changes, project risks at this time are of both known and unknown. Staff has developed new contingency factors to align with anticipated FTA oversight procedures that enable consideration for New Starts. The higher risk contingencies align with the current phase of the project and the corresponding level of design completion.
- **Escalation to year of expenditure.** Because cost estimates were reported in current year dollars and were not based on project delivery schedule, staff has escalated the cost figures to year of expenditure.
- **Accuracy of estimation.** Due to potential volatility of project costs for early phases of design, the team has applied an upper bound range of +30%, in accordance with industry best practice developed by the Association for Advancement of Cost Engineering (AACE). This is also consistent with the EIT recommendation of evaluating cost forecasts in ranges to reflect uncertainty in the early planning and design phases. These factors resulted in an updated project forecast range of \$7B to \$9B, inclusive of current construction market escalation costs..

In an effort to identify opportunities to control and reduce the project costs, Metro will continue to work with local stakeholders (refer to table) to firm up all aspects of the current project scope, while also identifying additional ways to improve upon the current cost and schedule forecast. Metro will also leverage the recently formed Early Intervention Team (EIT) to explore and validate opportunities to control costs, including confirmation of project scope, project delivery methods and funding strategies.

Funding Plan

Metro continues to seek federal New Starts funding for the project of up to one-half of the project cost. Metro applied for the New Starts funding in late 2021 and was accepted into the “Project Development” phase by the FTA in February 2022, which is the first phase of this multi-year grant process. Metro staff will continue to work with FTA as they review the scope, estimated cost, and schedule of the project, and as they evaluate Metro’s financial capacity to build and operate the project.

Metro is seeking additional grant funds for the project and earlier this year received a \$1 million federal earmark for FY 2022. Metro also applied for a \$400 million federal “Mega” grant in May 2022 that is still under review by the FTA. Metro applied for a \$1.0 billion Transit and Intercity Rail Capital Project (TIRCP) grant in March 2022 but was not successful with this grant application given restrictions on projects that previously received TIRCP funds. However, due to legislation enacted in June 2022 resulting from the State budget surplus, \$900 million of TIRCP funds designated solely for Southern California will be available later this fall and Metro may apply for this cycle of TIRCP funding. This cycle will prioritize funding for projects that have already received TIRCP funds and that leverage federal Capital Investment Grants like New Starts. WSAB will require additional State funding beyond the fall 2022 TIRCP cycle and will request funding from approximately \$900 million in FY 2023 that is for high-priority transit projects Southern California, and \$2.0 billion in both FY 2024 and FY 2025 that will be allocated to Los Angeles County by population for transit and intercity rail capital projects.

The current funding plan includes a 3% local agency funding contribution from the WSAB cities with stations in their jurisdiction, in accordance with the Measure M sales tax ordinance. The source of funding for the 3% contribution has not been determined and Metro continues to work with the cities to evaluate and implement value capture taxing districts to help fund the 3% requirement.

The current funding plan relies on approximately \$1.0 billion of Measure M sales tax debt that may be issued by Metro, if staff deems the debt necessary to meet the cash flow needs of the project. Metro has also evaluated the use of private financing; in the event the project is delivered using a DBFOM approach. However, the use of private financing is not expected to materially change the funding plan as the other identified sources would still be needed to fund the project and the private financing will not add to those sources. The private financing (including equity funding) may come with a higher interest rate or rate of return than Metro debt and will be considered primarily as a mechanism to transfer completion and operating risk to the private developer.

...Equity_Section
EQUITY SECTION

This Project will benefit communities through the addition of a new high-quality reliable transit service which will increase mobility and connectivity for the historically underserved and transit-dependent communities in the corridor. The WSAB Transit Corridor is comprised largely by Environmental Justice (EJ) communities. In 2017 (the first year of environmental analysis), minority residents comprised 65 percent of the total Study Area population, with Hispanic/Latino groups alone accounting for 51 percent of the total population. In addition, 44 percent of Study Area residents live

below the poverty level, which is higher than the county average of 33 percent.

Since initiating the Project study, staff has conducted extensive outreach efforts for corridor communities, and has continued to engage project stakeholders through a variety of forums, platforms, languages, and access methods, including special outreach efforts to reach out to people of color, low income, and limited English proficiency populations, and persons with disabilities. Project development has been directly influenced by this engagement, as discussed above. Metro staff will continue to reengage communities as a part of the completion of the final environmental document, as well as the Slauson/A Line to LAUS Study, to help define the project, including alignment profile, station locations, and design.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The Project supports the following strategic plan goals identified in Vision 2028: Goal 1: Provide high-quality mobility options that enable people to spend less time traveling, Goal 3: Enhance communities and lives through mobility and access to opportunity and Goal 5: Provide responsive, accountable, and trustworthy governance within the Metro organization.

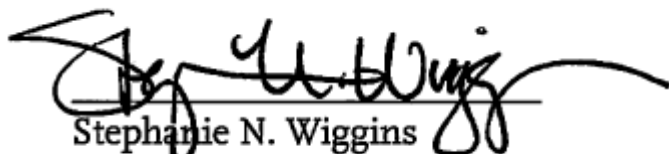
NEXT STEPS

Staff will continue to make progress on the final environmental document and additional technical studies.

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Next stop: new rail to southeast LA County.

WEST SANTA ANA BRANCH TRANSIT CORRIDOR



Metro

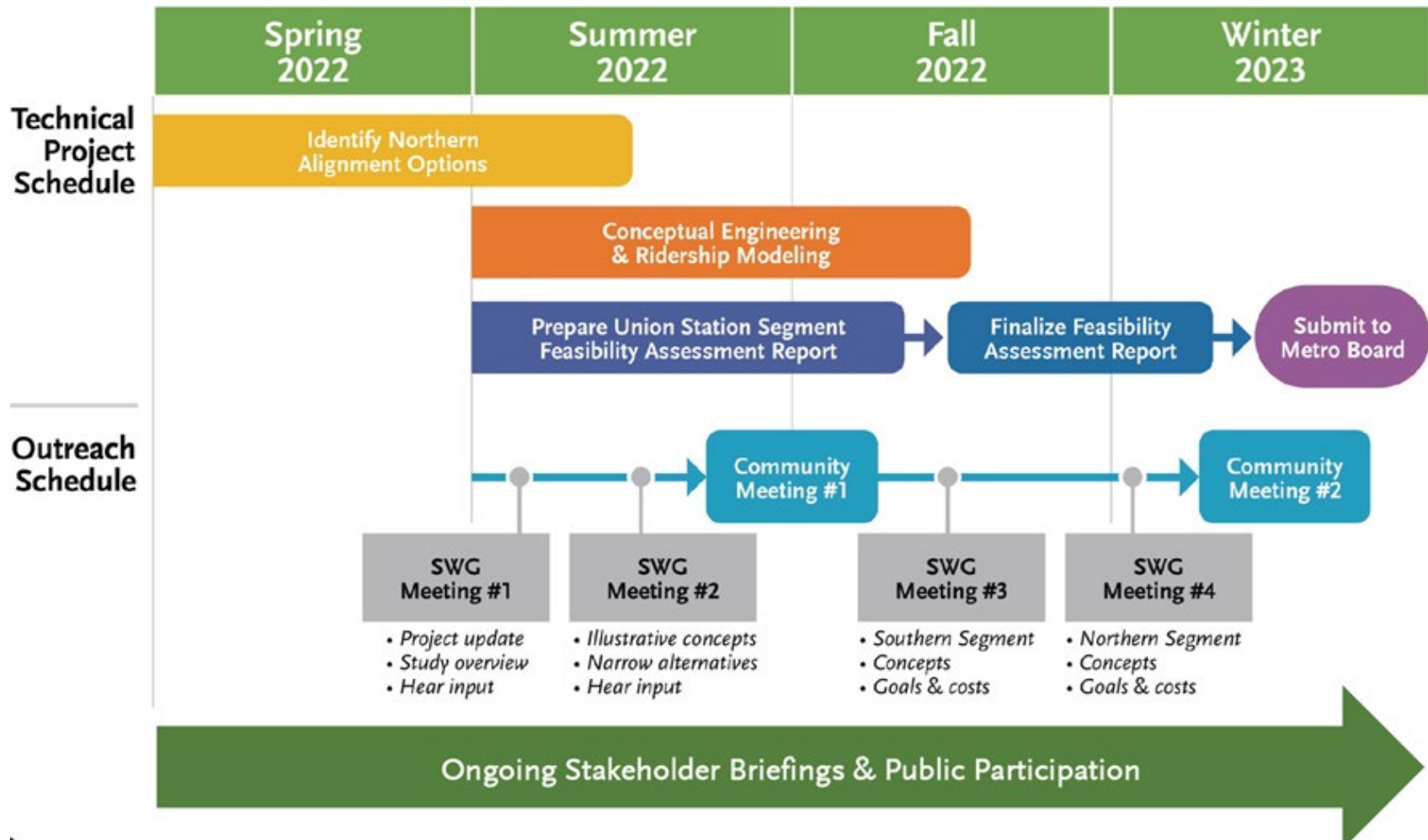
Project Update
Planning & Programming Committee

SEPTEMBER 14, 2022

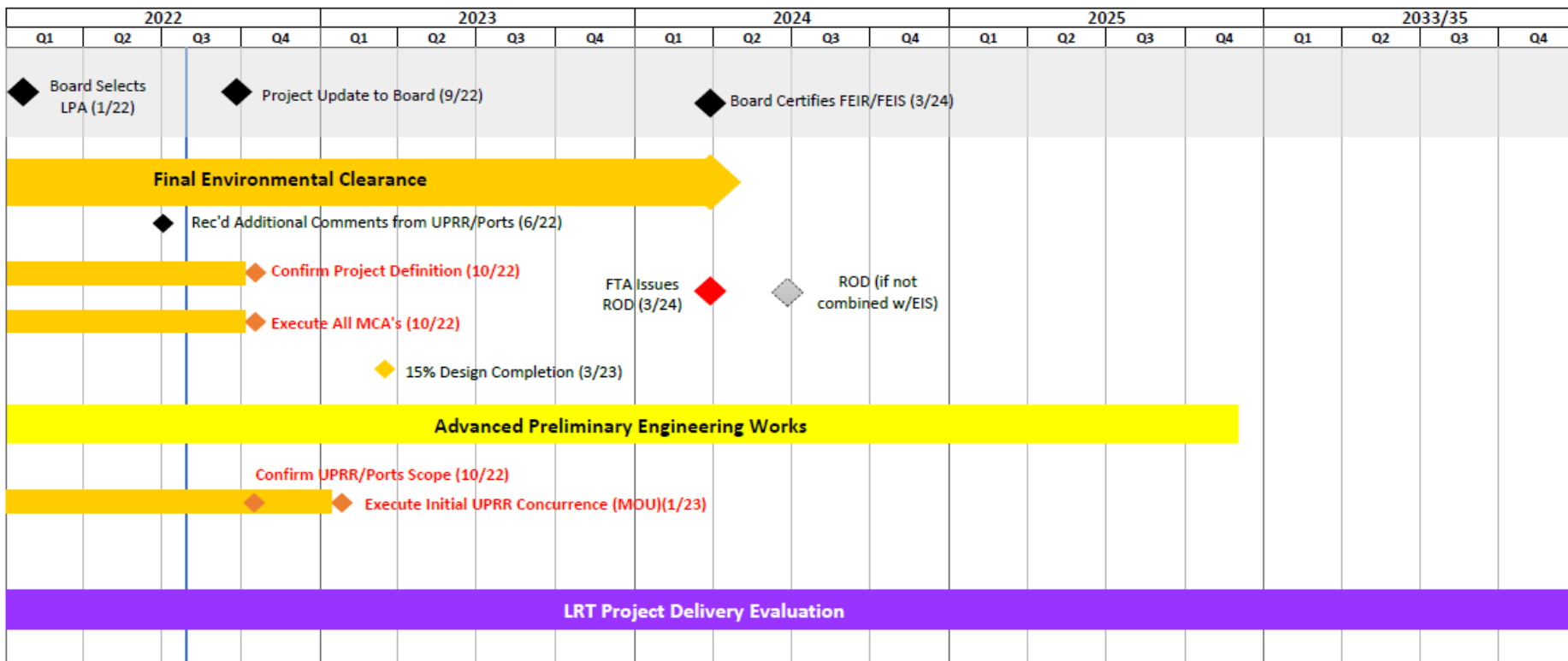
RECOMMENDATION

1. AUTHORIZE and delegate authority to the Chief Executive Officer (CEO) or their designee to negotiate and execute all necessary agreements between Los Angeles County Metropolitan Authority (Metro) and the Gateway Cities Council of Governments (Gateway Cities COG) to fund the Gateway Cities Consultant to support the WSAB City Manager TAC efforts for a one-year term.
2. RECEIVE AND FILE project update on the West Santa Ana Branch (WSAB) Transit Corridor Project

A. Slauson/A Line to LAUS Study completion by Winter 2023



B. Slauson/A Line to Artesia (14.8-mile Initial Segment) by 2033/35 Upcoming Key Milestones



Key upcoming milestones

1. Confirm Project Definition by October 2022
2. Execute Master Cooperative Agreements (MCAs) with Corridor Cities by October 2022
3. Initial “proof of Concept” MOU with UPRR/Ports by Winter 2023

WSAB Parallel Workstreams

1. Final Environmental Clearance: Confirm Project Definition by October 2022

- UPRR/Ports: New design comments received on June 18, 2022
- Cities & agencies: a wide range of comments, including additional traffic analysis and mitigation, parking capacity, noise/vibration analysis & mitigation, vertical profile, and other issues
- Staff is currently conducting several additional design studies to address many of these comments
- Complete cut & cover analysis by September

2. Advanced Preliminary Engineering Works: Early Due Diligence/ Early intervention

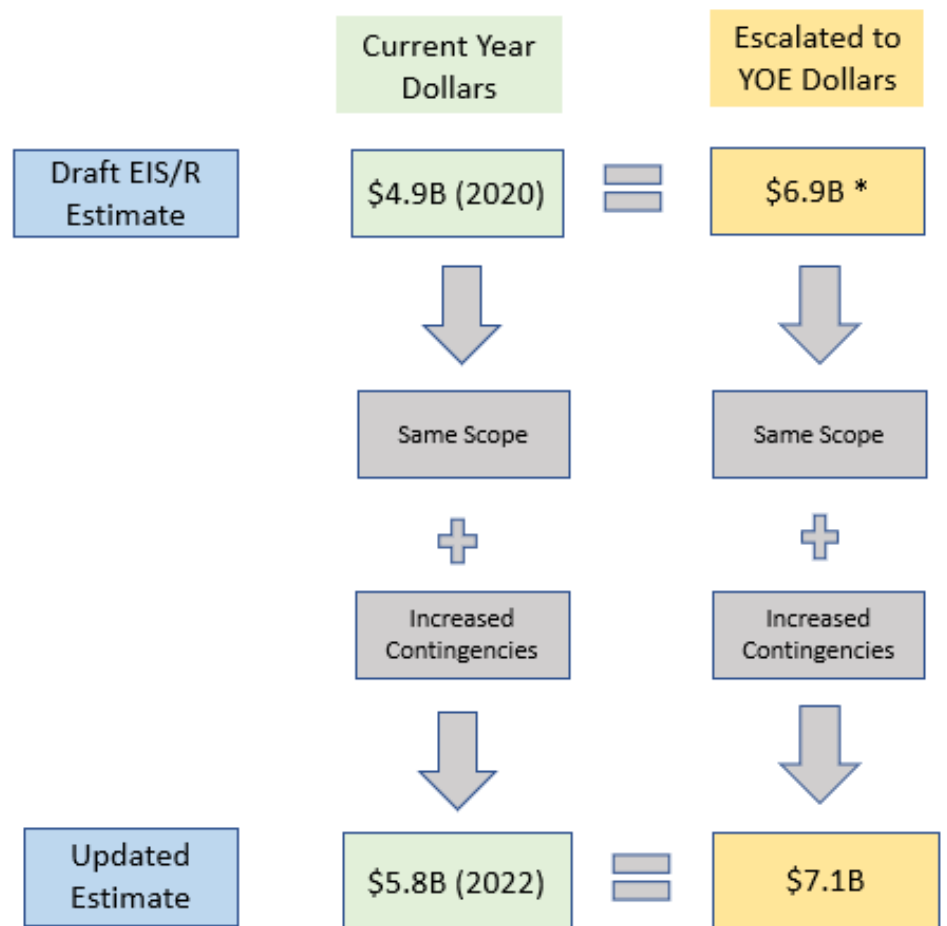
- Third party agreements
 - MCAs with corridor cities by October 2022
 - Initial “Proof of Concept” MOU with UPRR & Ports by January 2023
- Utility conflicts: identify and confirm
- Geotechnical subsurface explorations: early confirmation of soils condition
- Freight relocation

3. Initial LRT project delivery evaluation

- Advance PE Scope: Construction Manager/General Contractor (CM/GC)
- LRT Scope: Continuing to explore different alternative delivery models including a potential Design-Build-Finance-Operate-Maintain (DBFOM) Public-Private-Partnership (P3)

Project Cost Estimate Update

- The DEIS/R project cost is \$4.9B in current dollars.
- In December 2021 Metro submitted a funding plan to Metro Board based on DEIS/R cost and included inflation to year-of-expenditure (YOE). Total project cost including inflation was estimated at \$6.9B.
- Since the Board's approval of Alt 3 as the LPA, staff revised the DEIS/R estimate of \$4.9B to include larger contingency which aligns with lessons learned from recent projects with FTA oversight ==> \$5.8B in 2022 dollars, which when projected to corresponding YOE resulted in ==> \$7.1B.
- Recognizing industry best practices for estimating projects with this level of design and remaining uncertainty, staff would apply an upper bound of 30% as costs that may need to be considered. This would result in YOE costs of \$9B, which would be untenable for the project.
- To ensure the project remains at a fundable level, staff will continue to work with stakeholders in the coming month to confirm acceptability of current project scope.
- Updating the estimate based upon the above factors is an element of our Early Intervention tools to ensure transparency to the Board.



* Included in the Funding Plan as submitted to Metro Board in Dec 2021